

Fiscal Year
2020—2021

Adopted Budget

June 25, 2020



DALLAS
INDEPENDENT SCHOOL DISTRICT







**DALLAS INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET FOR
FISCAL YEAR 2020-21**

BOARD OF TRUSTEES

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ASSOCIATION OF
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This Meritorious Budget Award is presented to

DALLAS INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

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



A handwritten signature in black ink, reading 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



TABLE OF CONTENTS

INTRODUCTION	9
2020-2021 PROPOSED BUDGET PRESENTATION	11
GENERAL FUND	17
PROPOSED BUDGET SUMMARY	17
BUDGET SUMMARY BY FUND.....	19
GENERAL FUND EXPENDITURE BUDGET - COMPARISON BY FUNCTION	21
GENERAL FUND ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT.....	23
GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT.....	25
GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT TOTAL.....	27
GENERAL FUND EXPENDITURE - COMPARISON BY FUNCTION/OBJECT TOTAL.....	29
FOOD SERVICE FUND.....	45
FOOD SERVICE BUDGET BY FUNCTION	45
FOOD SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT	47
FOOD SERVICE EXPENDITURE - COMPARISON BY OBJECT TOTAL	49
DEBT SERVICE FUND	51
DEBT SERVICE BUDGET BY FUNCTION.....	51
DEBT SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT.....	53
DEBT SERVICE EXPENDITURE - COMPARISON BY OBJECT TOTAL	55
CAMPUS.....	57
CAMPUS ORGANIZATION IN ALPHA ORDER.....	57
ENROLLMENT COMPARISON	65
2020 – 2021 PROPOSED BUDGET BY CAMPUS	71
INDIVIDUAL CAMPUS DETAIL – BLUE SHEETS.....	75
BUDGET PER STUDENT	309
NON-CAMPUS.....	320
NON-CAMPUS ORGANIZATION IN ALPHA ORDER	320
2020 - 2021 NON-CAMPUS PROPOSED BUDGET BY ORGANIZATION.....	324
INDIVIDUAL NON-CAMPUS DETAIL – BLUE SHEETS.....	327
SPECIAL REVENUE	530
2020-2021 CAMPUS STAFFING FORMULAS.....	562
2020-2021 NON-POSITION CAMPUS FORMULAS	573



MICHAEL HINOJOSA, ED.D.
SUPERINTENDENT OF SCHOOLS



INFORMATION

DATE: June 11, 2020

TO: Board of Trustees

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

SUBJECT: 2020-2021 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2020 – 2021 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, 2020 and ending June 30, 2021.





General Fund 2020-2021

Tax rates:

- The M&O tax rate is \$1.045 in this presentation
- Interest and Sinking (I&S) tax rate remains the same \$0.242035

Revenue:

- 5% increase on net assessed value of property
- 97.6% collection rate assumed
- Student enrollment is projected to be 152,472 (which represents a decrease of 1,389)

5 Year Enrollment Comparison

	2015-2016	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021 Projected ⁽¹⁾	Variance ⁽²⁾
Grade EC	326	415	495	262	595	586	(9)
Grade PK	10,087	11,175	12,184	12,756	12,237	12,453	216
Grade KN	12,215	11,488	11,072	10,959	10,939	10,923	(16)
Grade 1	13,402	12,335	11,579	11,226	11,212	11,171	(41)
Grade 2	13,496	12,996	11,883	11,293	11,073	11,042	(31)
Grade 3	13,326	13,218	12,556	11,510	11,116	10,851	(265)
Grade 4	12,664	12,913	12,695	12,186	11,346	10,977	(369)
Grade 5	12,150	12,271	12,499	12,242	11,968	11,122	(846)
Grade 6	10,544	10,906	10,933	11,117	11,076	10,793	(283)
Grade 7	10,605	10,430	10,733	10,538	10,964	10,792	(172)
Grade 8	10,482	10,180	10,093	10,422	10,295	10,664	369
Grade 9	12,057	12,156	11,908	12,109	12,762	12,753	(9)
Grade 10	10,434	10,654	10,520	10,575	10,689	10,990	301
Grade 11	8,840	9,052	9,464	9,347	9,234	9,190	(44)
Grade 12	7,976	7,697	8,218	8,577	8,355	8,165	(190)
Total	158,604	157,886	156,832	155,119	153,861	152,472	(1,389)

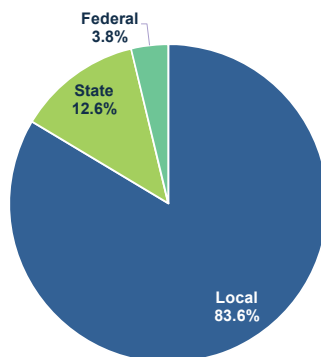
1. Projected Enrollment by GIS and Demographic Analysis Department.

2. Variance equals the difference between projected FY 2020-2021 and FY 2019-2020 as of the October 2019 PEIMS Snapshot Date.

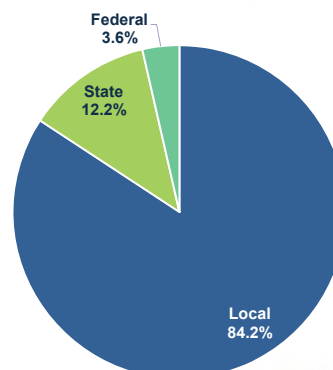
Source: PEIMS

General Fund Revenue Projection

2019 - 20 CURRENT BUDGET
REVENUE BY SOURCE⁽¹⁾



2020 - 21 REVENUE PROJECTION
BY SOURCE



1. Current Budget as of 3/31/20

General Fund Revenue Projection⁽¹⁾

Total Revenue

Category	2018 - 19 Actuals ⁽²⁾	2019 - 20 Budget ⁽³⁾ (A)	2020 - 21 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
Local Revenue	\$1,366,250,835	\$1,340,286,826	\$1,383,120,840	\$42,834,014	3.2%
State Revenue	\$226,489,671	\$202,547,148	\$199,741,400	(\$2,805,748)	(1.4%)
Federal Revenue	\$105,061,609	\$60,507,713	\$58,871,525	(\$1,636,188)	(2.7%)
Total	\$1,697,802,115	\$1,603,341,687	\$1,641,733,765	\$38,392,078	2.4%

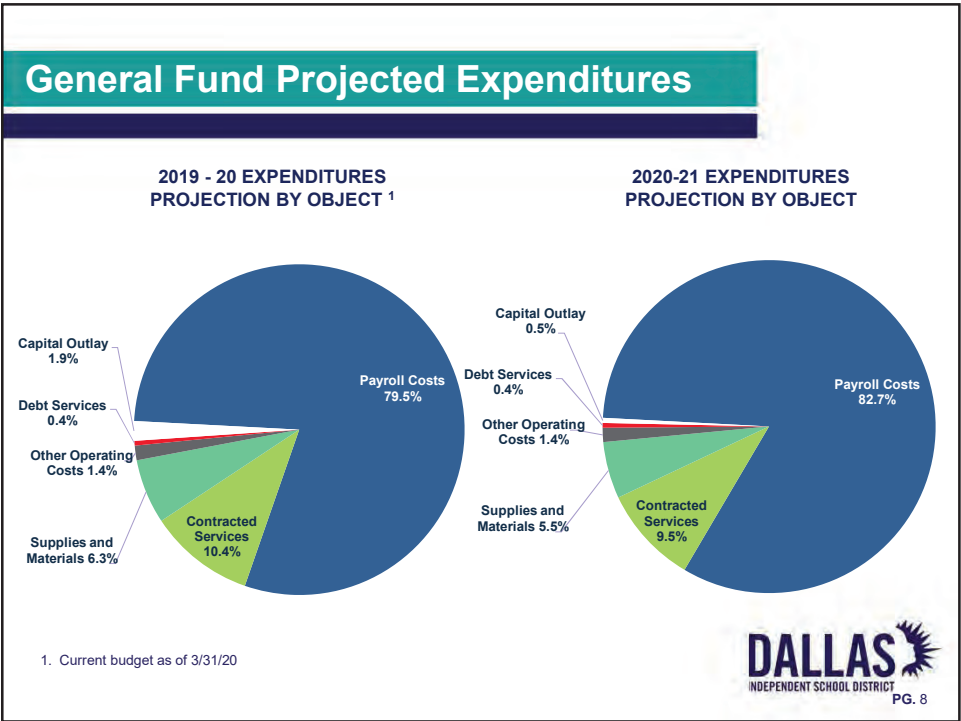
1. The state funding value lags the local value by a year. The local value and local property tax collection are for the current year.
2. Data Source: FY19 CAFR
3. Current Budget as of 3/31/20

General Fund Revenue Projection

Local Revenue

Category	2018 - 19 Actuals ⁽¹⁾	2019 - 20 Budget ⁽²⁾ (A)	2020 - 21 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
Current Taxes	\$1,326,628,952	\$1,300,442,545	\$1,348,285,759	\$47,843,214	3.7%
Delinquent Taxes	\$1,913,629	\$5,000,000	\$5,000,000	\$0	0.0%
Taxes-Penalties & Interest	\$8,703,685	\$7,309,000	\$7,309,000	\$0	0.0%
Investment Earnings	\$20,814,173	\$23,000,000	\$17,990,800	(\$5,009,200)	(21.8%)
Miscellaneous Revenue ⁽³⁾	\$8,190,396	\$4,535,281	\$4,535,281	\$0	0.0%
Total Local	\$1,366,250,836	\$1,340,286,826	\$1,383,120,840	\$42,834,014	3.2%

1. Data Source: FY19 CAFR
2. Current Budget as of 3/31/20
3. Includes Object Codes 5739 – Tuition and Fees, 5743 – Rental Income, 5744 – Gifts & Bequests, 5745 – Insurance Recovery, 5749 – Other Revenues from Local Sources, 5752 Athletic Gate Revenue, and 5755 – Results from Enterprising Services Alternative Certification



Proposed Expenditures

By Function

Function	2018-19 Actual ⁽¹⁾	2019 - 20 Budget ⁽²⁾ (A)	2020 - 21 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
11 - Instruction	\$792,368,226	\$891,566,554	\$956,852,867	\$65,286,313	7.32%
12 - Instructional Resources and Media Services	\$18,209,778	\$18,603,977	\$15,140,175	(\$3,463,802)	(18.62%)
13 - Curriculum and Instructional Staff Development	\$16,262,365	\$19,765,497	\$20,692,000	\$926,503	4.69%
21 - Instructional Leadership	\$32,347,553	\$49,378,111	\$49,018,355	(\$359,756)	(0.73%)
23 - School Leadership	\$95,814,190	\$112,520,196	\$116,344,382	\$3,824,186	3.40%
31 - Guidance, Counseling, and Evaluation	\$53,691,707	\$64,658,831	\$65,658,432	\$999,601	1.55%
32 - Social Work Services	\$1,863,366	\$2,143,728	\$2,219,393	\$75,665	3.53%
33 - Health Services	\$19,193,588	\$22,865,392	\$23,020,402	\$155,010	0.68%
34 - Student Transportation	\$50,587,137	\$57,785,825	\$55,141,374	(\$2,644,451)	(4.58%)
35 - Food Services	\$23,219	\$3,000	\$0	(\$3,000)	(100.00%)
36 - Extracurricular Activities	\$31,627,785	\$36,098,307	\$34,962,505	(\$1,135,802)	(3.15%)
41 - General Administration	\$42,048,320	\$56,643,759	\$55,271,937	(\$1,371,822)	(2.42%)
51 - Facilities Maintenance and Operations	\$131,163,938	\$160,229,518	\$152,280,629	(\$7,948,889)	(4.96%)
52 - Security and Monitoring Services	\$19,894,343	\$24,794,574	\$25,729,417	\$934,843	3.77%
53 - Data Processing Services	\$32,252,840	\$40,636,315	\$37,376,920	(\$3,259,395)	(8.02%)
61 - Community Services	\$3,445,202	\$3,756,126	\$3,927,773	\$171,647	4.57%
71 - Debt Services	\$9,624,049	\$7,252,237	\$7,252,237	\$0	0.00%
81 - Facilities Acquisition and Construction	\$2,676,197	\$24,217,232	\$0	(\$24,217,232)	(100.00%)
91 - WADA Purchase	\$67,373,116	\$15,217,550	\$19,155,811	\$3,938,261	25.88%
95 - Payments to JJAEP	\$3,000	\$86,300	\$86,300	\$0	0.00%
97 - Payments to Tax Increment Fund	\$64,955	\$95,326	\$0	(\$95,326)	(100.00%)
99 - Other Intergovernmental Charges	\$5,445,908	\$5,892,907	\$5,929,882	\$36,975	0.63%
Total Expenditures	\$1,426,000,782	\$1,614,211,262	\$1,646,060,791	\$31,849,529	1.97%

1. Data Source: FY19 CAFR
2. Current Budget as of 3/31/20



Food Service Fund

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

Revenue	2018 - 19 Audited Actual ⁽¹⁾	2019 - 20 Budget ⁽²⁾	2020 - 21 Proposed Budget
Local	\$2,051,974	\$3,173,098	\$3,304,207
State	\$520,838	\$775,070	\$825,000
Federal	\$106,083,401	\$116,552,002	\$113,477,714
Total	\$108,656,213	\$120,500,170	\$117,606,921

Expenditures	2018 - 19 Audited Actual ⁽¹⁾	2019 - 20 Budget ⁽²⁾	2020 - 21 Projected Budget
Payroll Costs	\$43,235,906	\$52,628,161	\$52,067,550
Contracted Services	\$8,062,085	\$7,721,680	\$6,106,500
Supplies and Materials	\$59,709,542	\$57,261,329	\$56,871,371
Other Operating Costs	\$575,084	\$588,000	\$444,500
Capital Outlay	\$2,043,586	\$2,301,000	\$2,117,000
Total	\$113,626,203	\$120,500,170	\$117,606,921

1. Data Source: FY19 CAFR
2. Budget as of 3/31/20



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	2018 - 19 Audited Actual ⁽¹⁾	2019 - 20 Budget ⁽²⁾	2020 - 21 Proposed Budget
Current Taxes	\$274,409,463	\$295,184,529	\$309,707,939
Delinquent Taxes	\$282,427	\$757,880	\$776,424
Taxes-Penalties & Interest	\$1,697,830	\$2,084,899	\$1,981,142
Investment Earnings	\$2,806,720	\$1,831,163	\$1,713,410
State Revenue	\$2,270,236	\$0	\$0
Total Revenue	\$281,466,676	\$299,858,471	\$314,178,915

Expenditures	2018 - 19 Audited Actual ⁽¹⁾	2019 - 20 Budget ⁽²⁾	2020 - 21 Projected Budget
Principal	\$110,610,000	\$107,835,000	\$112,465,000
Interest	\$132,661,054	\$129,599,319	\$136,265,938
2016B-6 Escrow Deposits	\$24,300,995	\$48,381,322	\$56,917,150
Fees	\$718,394	\$119,178	\$125,000
Total Expenditures	\$268,290,443	\$285,934,819	\$305,773,088

1. Data Source: FY19 CAFR
2. Budget as of 3/31/20





**Proposed Budget Summary
2020-2021**

Revenue	General Operating¹	Food Service	Debt Service	Total
Local Sources	\$ 1,383,120,840	\$ 3,304,207	\$ 314,178,915	\$ 1,700,603,962
State Sources	199,741,400	825,000	-	200,566,400
Federal Sources	58,871,525	113,477,714	-	172,349,239
Total Revenue	\$ 1,641,733,765	\$ 117,606,921	\$ 314,178,915	\$ 2,073,519,601

Expenditures

11 Basic Instruction	\$ 956,852,867	\$ -	\$ -	\$ 956,852,867
12 Instructional Resources & Media Services	15,140,175	-	-	15,140,175
13 Curriculum Dev & Instructional Staff Dev	20,692,000	-	-	20,692,000
21 Instructional Leadership	49,018,355	-	-	49,018,355
23 School Leadership	116,344,382	-	-	116,344,382
31 Guidance, Counseling, & Evaluation Serv.	65,658,432	-	-	65,658,432
32 Social Work Services	2,219,393	-	-	2,219,393
33 Health Services	23,020,402	-	-	23,020,402
34 Student (Pupil) Transportation	55,141,374	-	-	55,141,374
35 Food Services	-	115,691,921	-	115,691,921
36 Cocurricular/Extracurricular Activities	34,962,505	-	-	34,962,505
41 General Administration	55,271,937	-	-	55,271,937
51 Plant Maintenance and Operations	152,280,629	1,915,000	-	154,195,629
52 Security and Monitoring Services	25,729,417	-	-	25,729,417
53 Data Processing Services	37,376,920	-	-	37,376,920
61 Community Services	3,927,773	-	-	3,927,773
71 Debt Service	7,252,237	-	305,773,088	313,025,325
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Svcs	19,155,811	-	-	19,155,811
95 Payments to Juvenile Justice AE Program	86,300	-	-	86,300
97 Payments to Tax Increment Fund	-	-	-	-
99 Other Intergovernmental Charge	5,929,882	-	-	5,929,882
Total Expenditures	\$ 1,646,060,791	\$ 117,606,921	\$ 305,773,088	\$ 2,069,440,800

Other Financing Sources/Uses

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

1. Two items were added to the budget at the June 25th Board Meeting, which include \$5.2M for racial equity and \$5.2M for hourly incentives. These changes are not reflected in the entire book.



**Budget Summary by Fund
2020-2021**

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	\$ 500,000		\$ 1,373,928	
199 General Operating Fund	1,641,233,765		1,644,686,863	
	<u> </u>	\$ 1,641,733,765	<u> </u>	\$ 1,646,060,791
National School Breakfast and Lunch Program				
240 Food Svcs Fund	117,606,921		117,606,921	
	<u> </u>	\$ 117,606,921	<u> </u>	\$ 117,606,921
Debt Service Funds				
528 Interest/Sinking-2008 Series	188,800,172		183,724,803	
529 Interest/Sinking-2016A Series	118,962,665		115,804,685	
550 2018 Bond Authorization - I&S Fund	6,416,078		6,243,600	
	<u> </u>	\$ 314,178,915	<u> </u>	\$ 305,773,088
Total All Funds		<u><u>\$ 2,073,519,601</u></u>		<u><u>\$ 2,069,440,800</u></u>



**General Fund
Expenditure Budget Comparison by Function
2020-2021**

Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$ 891,566,554	\$ 956,852,867	\$ 65,286,313	7.3%
12 Inst Resources & Media Svcs	18,603,977	15,140,175	(3,463,802)	(18.6%)
13 Curr Dvlp & Inst Staff Dvlp	19,765,497	20,692,000	926,503	4.7%
21 Inst Ldrsp	49,378,111	49,018,355	(359,756)	(0.7%)
23 Sch Ldrsp	112,520,196	116,344,382	3,824,186	3.4%
31 Guidance Counseling & Eval Svc	64,658,831	65,658,432	999,601	1.5%
32 Social Work Svc	2,143,728	2,219,393	75,665	3.5%
33 Health Svc	22,865,392	23,020,402	155,010	0.7%
34 Student Transportation	57,785,825	55,141,374	(2,644,451)	(4.6%)
35 Food Svcs	3,000	-	(3,000)	(100.0%)
36 Extracurricular Activities	36,098,307	34,962,505	(1,135,802)	(3.1%)
41 Gen Adm	56,643,759	55,271,937	(1,371,822)	(2.4%)
51 Facilities Maint/Ops	160,229,518	152,280,629	(7,948,889)	(5.0%)
52 Security & Monitoring Svcs	24,794,574	25,729,417	934,843	3.8%
53 Data Proc Svcs	40,636,315	37,376,920	(3,259,395)	(8.0%)
61 Community Svcs	3,756,126	3,927,773	171,647	4.6%
71 Debt Svc	7,252,237	7,252,237	-	0.0%
81 Fac Acq & Cnstr	24,217,232	-	(24,217,232)	(100.0%)
91 Contracted Instructional Svcs	15,217,550	19,155,811	3,938,261	25.9%
95 Pymts to Juv Justice AE Prg	86,300	86,300	-	0.0%
97 Pymts to Tax Increment Fund	95,326	-	(95,326)	(100.0%)
99 Other Intergov Charges	5,892,907	5,929,882	36,975	0.6%
Total	\$ 1,614,211,262	\$ 1,646,060,791	\$ 31,849,529	2.0%

1. Current Budget as of 3/31/20



**General Fund
Revenue Budget Comparison by Object
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,300,442,545	\$ 1,348,285,759	\$ 47,843,214	3.7%
5712	Taxes-Prior Year	5,000,000	5,000,000	-	0.0%
5716	Wilmer-Hutchins Taxes for Debt	9,000	9,000	-	0.0%
5719	Penalties & Interest	7,300,000	7,300,000	-	0.0%
5742	Invst Earnings	23,000,000	17,990,800	(5,009,200)	(21.8%)
5743	Rent Income	1,500,000	1,500,000	-	0.0%
5744	Gifts & Bequests	315,281	315,281	-	0.0%
5745	Insurance Recovery	60,000	60,000	-	0.0%
5749	Other Revs from Loc Sources	2,000,000	2,000,000	-	0.0%
5752	Athletics Gate Revenue	650,000	650,000	-	0.0%
5755	Results Fr Enterprising Servic	10,000	10,000	-	0.0%
Total 5700 All Loc/Intermediate Rev		\$ 1,340,286,826	\$ 1,383,120,840	\$ 42,834,014	3.2%
5811	Per Capita Apportionment	36,365,825	55,669,674	19,303,849	53.1%
5812	Foundation-Sal & Op	101,171,323	78,061,726	(23,109,597)	(22.8%)
5828	Indirect Cost Through State	10,000	10,000	-	0.0%
5831	TRS On-Behalf	65,000,000	66,000,000	1,000,000	1.5%
Total 5800 All State Prg Revs		\$ 202,547,148	\$ 199,741,400	\$ (2,805,748)	(1.4%)
5919	Revenue From Federal Sources	700,000	700,000	-	0.0%
5928	Indirect Cost Through TEA	3,500,000	3,500,000	-	0.0%
5931	Sch Health & Related Svcs	30,500,000	29,000,000	(1,500,000)	(4.9%)
5939	Fed Rev By State Other Than TE	500,000	500,000	-	0.0%
5949	Misc Fed Rev	25,307,713	25,171,525	(136,188)	(0.5%)
Total 5900 All Fed Prg Revs		\$ 60,507,713	\$ 58,871,525	\$ (1,636,188)	(2.7%)
Total		\$ 1,603,341,687	\$ 1,641,733,765	\$ 38,392,078	2.4%

1. Current Budget as of 3/31/20





**General Fund
Expenditure Budget Comparison by Object
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 17,313,560	\$ 21,364,246	\$ 4,050,686	23.4%
6116	Stipends Prof	32,660,699	35,647,205	2,986,506	9.1%
6117	Prof Part-Time/Temp	953,388	957,369	3,981	0.4%
6118	Extra Duty Prof	13,359,322	13,885,701	526,379	3.9%
6119	Prof Sal	826,402,492	889,443,862	63,041,370	7.6%
6121	Overtime	6,798,213	5,307,643	(1,490,570)	(21.9%)
6122	Subs for Support Emp	373	21,000	20,627	5,530.0%
6126	Sub/Extra Duty Pay Support Non	1,000,000	1,001,000	1,000	0.1%
6127	Support PT/Temp	829,249	562,136	(267,113)	(32.2%)
6128	Extra Duty Support	4,189,507	5,504,626	1,315,119	31.4%
6129	Support Sal/Wage	189,844,592	195,640,853	5,796,261	3.1%
6139	Employee Allowances	523,129	786,534	263,405	50.4%
6141	FICA	15,317,562	15,686,367	368,805	2.4%
6142	Health/Life Ins	54,800,600	55,841,293	1,040,693	1.9%
6143	Wkrs Comp	7,200,573	3,794,668	(3,405,905)	(47.3%)
6144	TRS on Behalf Pymt	65,000,000	66,000,000	1,000,000	1.5%
6145	Unemp Comp	4,438,201	4,767,042	328,841	7.4%
6146	TRS	42,235,165	44,056,526	1,821,361	4.3%
6149	Other Emp Benefits	480,607	483,812	3,205	0.7%
Total 6100 Payroll Costs		\$ 1,283,347,232	\$ 1,360,751,883	\$ 77,404,651	6.0%
6211	Legal Svcs	4,178,902	4,158,265	(20,637)	(0.5%)
6212	Audit Svcs	727,500	730,000	2,500	0.3%
6213	Tax Appraisal/Collection	5,892,907	5,929,882	36,975	0.6%
6214	Lobbying	-	72,000	72,000	100.0%
6216	Consultant Svcs	868,900	1,300,000	431,100	49.6%
6219	Prof Svcs	6,640,287	6,660,828	20,541	0.3%
6221	Staff Tuition & Related Fees	425,537	504,277	78,740	18.5%
6223	Student Tuition-Other than Pub	477,180	2,114,600	1,637,420	343.1%
6224	Student Attendance Credits	15,217,550	19,155,811	3,938,261	25.9%
6239	Ed Svc Ctr	134,067	129,900	(4,167)	(3.1%)
6246	Contract Maint-FFE	504,243	385,766	(118,477)	(23.5%)
6247	Contract Maint-Veh	2,125,518	1,813,916	(311,602)	(14.7%)
6248	Contract Maint-Bldg Repair	2,220,448	2,130,500	(89,948)	(4.1%)
6249	Contract Repair & Maint-Other	29,761,218	18,856,055	(10,905,163)	(36.6%)
6255	Water/WW/Sanitation	10,207,440	9,175,322	(1,032,118)	(10.1%)
6256	Telecom	5,713,001	5,696,844	(16,157)	(0.3%)
6257	Electricity	23,757,314	25,583,058	1,825,744	7.7%
6258	Natural Gas	2,716,475	2,746,914	30,439	1.1%
6259	Utilities-Other	14,246	-	(14,246)	(100.0%)
6265	Copier Exp	4,076,115	4,017,360	(58,755)	(1.4%)
6266	Rentals-FFE	1,018,660	652,870	(365,790)	(35.9%)
6267	Rentals-Veh	107,910	4,910	(103,000)	(95.4%)
6268	Rentals-Bldgs	2,406,676	2,485,882	79,206	3.3%
6269	Rentals-Op Leases	7,543,793	2,019,947	(5,523,846)	(73.2%)
6291	Consulting Svcs	3,002,591	2,727,315	(275,276)	(9.2%)
6294	Misc Contract Svc-Printing	1,951,019	1,789,008	(162,011)	(8.3%)
6295	Internal Svc Fund Billing	40,000	30,000	(10,000)	(25.0%)
6299	Misc Svc	35,425,478	35,625,990	200,512	0.6%
Total 6200 Prof/Contracted Svcs		\$ 167,154,975	\$ 156,497,220	\$ (10,657,755)	(6.4%)



**General Fund
Expenditure Budget Comparison by Object
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	4,763,920	4,479,340	(284,580)	(6.0%)
6315	Vehicle Parts & Supplies	3,448,102	3,092,539	(355,563)	(10.3%)
6319	Custodial Maintenance & Supplies	7,786,882	6,303,383	(1,483,499)	(19.1%)
6321	Textbooks	3,062,896	2,374,581	(688,315)	(22.5%)
6328	AV Kits (AV Kits less than \$5,000)	216,293	199,518	(16,775)	(7.8%)
6329	Reading Mtrls	3,824,216	3,540,039	(284,177)	(7.4%)
6339	Testing Mtrls	4,023,166	3,875,095	(148,071)	(3.7%)
6395	Athl-Small Equip	23,340	-	(23,340)	(100.0%)
6396	Tech Equip <\$5K/unit	12,166,517	18,811,937	6,645,420	54.6%
6397	Other F & E between \$500 & \$4999	5,029,151	3,598,292	(1,430,859)	(28.5%)
6399	Gen Sup	58,125,761	44,254,660	(13,871,101)	(23.9%)
Total 6300 Supplies/Materials		\$ 102,470,244	\$ 90,529,384	\$ (11,940,860)	(11.7%)
6411	Emp Travel	4,402,485	3,964,226	(438,259)	(10.0%)
6412	Student meals, lodging and reg	3,093,265	2,753,664	(339,601)	(11.0%)
6419	Non-Emp Travel	75,710	76,641	931	1.2%
6429	Insurance & Bonding Cost	6,325,672	6,325,672	-	0.0%
6439	Election Exp	1,227,188	2,227,188	1,000,000	81.5%
6491	Statutorily Required Public Notices	53,500	45,000	(8,500)	(15.9%)
6495	Dues	613,777	498,103	(115,674)	(18.8%)
6498	Awards/Scholarships	150,256	30,156	(120,100)	(79.9%)
6499	Misc Op Exp	7,099,278	6,947,641	(151,637)	(2.1%)
Total 6400 Other Op Costs		\$ 23,041,131	\$ 22,868,291	\$ (172,840)	(0.8%)
6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
Total 6500 Debt Services		\$ 7,252,237	\$ 7,252,237	\$ -	0.0%
6619	Land Purch/Imprv	1,718,283	-	(1,718,283)	(100.0%)
6629	Bldg Purch/Cnstr/Imprv	12,913,191	3,770,000	(9,143,191)	(70.8%)
6631	Veh > \$5K/unit	1,220,720	906,000	(314,720)	(25.8%)
6638	Tech Equip & Software >\$5K/unit	1,694,548	2,427,994	733,446	43.3%
6639	Furniture & Equipment > \$5,000	13,398,701	1,057,782	(12,340,919)	(92.1%)
Total 6600 Capital Outlay		\$ 30,945,443	\$ 8,161,776	\$ (22,783,667)	(73.6%)
Total		\$ 1,614,211,262	\$ 1,646,060,791	\$ 31,849,529	2.0%

1. Current Budget as of 3/31/20

Note: House Bill 1495 requirements now include a comparison of proposed budget for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action." Amounts below show proposed budget comparison.

2020 Current Budget	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
\$73,650	\$74,057	\$407	0.6%

**General Fund
Expenditure Budget Comparison by Object Total
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs ²	\$ 1,283,347,232	\$ 1,360,751,883	\$ 77,404,651	6.0%	82.7%
6200	Prof/Contracted Svcs ³	167,154,975	156,497,220	(10,657,755)	(6.4%)	9.5%
6300	Supplies/Materials	102,470,244	90,529,384	(11,940,860)	(11.7%)	5.5%
6400	Other Op Costs	23,041,131	22,868,291	(172,840)	(0.8%)	1.4%
6500	Debt Service Expense	7,252,237	7,252,237	-	-	0.4%
6600	Cap Outlay-Land/Bldg/Equip	30,945,443	8,161,776	(22,783,667)	(73.6%)	0.5%
Total		\$ 1,614,211,262	\$ 1,646,060,791	\$ 31,849,529	2.0%	100.0%

1. Current Budget as of 3/31/20

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

3. 2021 Recommended Budget includes \$19,155,811 for recapture



General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 16,972,804	\$ 21,160,986	\$ 4,188,182	24.7%
	6116	Stipends Prof	18,253,788	21,999,969	3,746,181	20.5%
	6118	Extra Duty Prof	8,919,773	10,145,887	1,226,114	13.7%
	6119	Prof Sal	599,575,311	656,239,611	56,664,300	9.5%
	6121	Overtime	761,475	699,447	(62,028)	(8.1%)
	6122	Subs for Support Emp	250	-	(250)	(100.0%)
	6128	Extra Duty Support	241,726	227,849	(13,877)	(5.7%)
	6129	Support Sal/Wage	49,419,151	52,212,502	2,793,351	5.7%
	6141	FICA	9,791,201	10,075,887	284,686	2.9%
	6142	Health/Life Ins	34,592,007	35,479,997	887,990	2.6%
	6143	Wkrs Comp	4,624,514	2,437,127	(2,187,387)	(47.3%)
	6144	TRS on Behalf Pymt	43,011,221	42,987,800	(23,421)	(0.1%)
	6145	Unemp Comp	2,860,478	3,061,447	200,969	7.0%
	6146	TRS	26,998,989	28,586,537	1,587,548	5.9%
	6149	Other Emp Benefits	286,146	313,372	27,226	9.5%
	Total 6100 Payroll Costs		\$ 816,308,834	\$ 885,628,418	\$ 69,319,584	8.5%
	6219	Prof Svcs	4,429,646	4,588,554	158,908	3.6%
	6221	Staff Tuition & Related Fees	3,000	1,000	(2,000)	(66.7%)
	6223	Student Tuition-Other than Pub	390,880	1,978,300	1,587,420	406.1%
	6246	Contract Maint-FFE	22,935	22,935	-	0.0%
	6249	Contract Repair & Maint-Other	51,548	51,773	225	0.4%
	6265	Copier Exp	3,503,823	3,435,415	(68,408)	(2.0%)
	6266	Rentals-FFE	22,000	22,000	-	0.0%
	6267	Rentals-Veh	5,160	2,160	(3,000)	(58.1%)
	6268	Rentals-Bldgs	1,092,314	101,000	(991,314)	(90.8%)
	6269	Rentals-Op Leases	5,252,211	500	(5,251,711)	(100.0%)
	6294	Misc Contract Svc-Printing	355,639	319,693	(35,946)	(10.1%)
	6299	Misc Svc	7,564,152	11,621,698	4,057,546	53.6%
	Total 6200 Prof/Contracted Svcs		\$ 22,693,308	\$ 22,145,028	\$ (548,280)	(2.4%)
	6311	Gas & Other Fuel	1,500	-	(1,500)	(100.0%)
	6321	Textbooks	3,062,896	2,374,581	(688,315)	(22.5%)
	6329	Reading Mtrls	2,037,229	1,767,744	(269,485)	(13.2%)
	6339	Testing Mtrls	773,180	751,400	(21,780)	(2.8%)
	6396	Tech Equip <\$5K/unit	7,281,790	14,426,730	7,144,940	98.1%
	6397	Other F & E between \$500 & \$4999	2,173,383	991,762	(1,181,621)	(54.4%)
	6399	Gen Sup	34,961,270	26,855,678	(8,105,592)	(23.2%)
	Total 6300 Supplies/Materials		\$ 50,291,248	\$ 47,167,895	\$ (3,123,353)	(6.2%)
	6411	Emp Travel	72,500	66,000	(6,500)	(9.0%)
	6412	Student meals, lodging and reg	622,427	614,415	(8,012)	(1.3%)
	6495	Dues	35,702	18,355	(17,347)	(48.6%)
	6498	Awards/Scholarships	575	2,156	1,581	275.0%
	6499	Misc Op Exp	717,871	1,019,600	301,729	42.0%
	Total 6400 Other Op Costs		\$ 1,449,075	\$ 1,720,526	\$ 271,451	18.7%
	6638	Tech Equip & Software >\$5K/unit	201,912	91,000	(110,912)	(54.9%)
	6639	Furniture & Equipment > \$5,000	622,177	100,000	(522,177)	(83.9%)
	Total 6600 Capital Outlay		\$ 824,089	\$ 191,000	\$ (633,089)	(76.8%)
	Total for 11 Instruction		\$ 891,566,554	\$ 956,852,867	\$ 65,286,313	7.3%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12	Inst Resources & Media Svcs					
	6112	Subs for Professionals	4,867	-	(4,867)	(100.0%)
	6116	Stipends Prof	42,620	42,620	-	0.0%
	6118	Extra Duty Prof	10,660	10,500	(160)	(1.5%)
	6119	Prof Sal	12,837,125	10,145,274	(2,691,851)	(21.0%)
	6121	Overtime	1,205	1,000	(205)	(17.0%)
	6128	Extra Duty Support	626	626	-	0.0%
	6129	Support Sal/Wage	699,696	704,172	4,476	0.6%
	6141	FICA	201,791	158,750	(43,041)	(21.3%)
	6142	Health/Life Ins	614,419	490,770	(123,649)	(20.1%)
	6143	Wkrs Comp	93,023	38,423	(54,600)	(58.7%)
	6144	TRS on Behalf Pymt	971,337	657,393	(313,944)	(32.3%)
	6145	Unemp Comp	56,469	48,222	(8,247)	(14.6%)
	6146	TRS	556,377	437,820	(118,557)	(21.3%)
	6149	Other Emp Benefits	5,138	4,104	(1,034)	(20.1%)
	Total 6100 Payroll Costs		\$ 16,095,353	\$ 12,739,674	\$ (3,355,679)	(20.8%)
	6239	Ed Svc Ctr	25,000	25,000	-	0.0%
	6249	Contract Repair & Maint-Other	8,000	204,000	196,000	2,450.0%
	6256	Telecom	2,279	1,825	(454)	(19.9%)
	6265	Copier Exp	4,016	2,616	(1,400)	(34.9%)
	6294	Misc Contract Svc-Printing	614	500	(114)	(18.6%)
	6299	Misc Svc	270,582	267,300	(3,282)	(1.2%)
	Total 6200 Prof/Contracted Svcs		\$ 310,491	\$ 501,241	\$ 190,750	61.4%
	6311	Gas & Other Fuel	1,500	1,000	(500)	(33.3%)
	6328	AV Kits (AV Kits less than \$5,000)	216,293	199,518	(16,775)	(7.8%)
	6329	Reading Mtrls	1,274,835	1,262,270	(12,565)	(1.0%)
	6396	Tech Equip <\$5K/unit	34,431	34,703	272	0.8%
	6397	Other F & E between \$500 & \$4999	5,000	-	(5,000)	(100.0%)
	6399	Gen Sup	623,338	358,769	(264,569)	(42.4%)
	Total 6300 Supplies/Materials		\$ 2,155,397	\$ 1,856,260	\$ (299,137)	(13.9%)
	6411	Emp Travel	17,736	16,000	(1,736)	(9.8%)
	6499	Misc Op Exp	10,000	10,000	-	0.0%
	Total 6400 Other Op Costs		\$ 27,736	\$ 26,000	\$ (1,736)	(6.3%)
	6638	Tech Equip & Software >\$5K/unit	15,000	17,000	2,000	13.3%
	Total 6600 Capital Outlay		\$ 15,000	\$ 17,000	\$ 2,000	13.3%
	Total for 12 Inst Resources & Media Svcs		\$ 18,603,977	\$ 15,140,175	\$ (3,463,802)	(18.6%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13	Curr Dvlp & Inst Staff Dvlp					
	6112	Subs for Professionals	90	-	(90)	(100.0%)
	6116	Stipends Prof	550,922	524,172	(26,750)	(4.9%)
	6118	Extra Duty Prof	1,361,214	751,841	(609,373)	(44.8%)
	6119	Prof Sal	10,538,738	11,916,238	1,377,500	13.1%
	6121	Overtime	18,338	7,530	(10,808)	(58.9%)
	6128	Extra Duty Support	14,727	17,959	3,232	21.9%
	6129	Support Sal/Wage	448,910	456,908	7,998	1.8%
	6139	Employee Allowances	24,000	24,000	-	0.0%
	6141	FICA	181,879	166,893	(14,986)	(8.2%)
	6142	Health/Life Ins	387,545	387,989	444	0.1%
	6143	Wkrs Comp	83,899	40,484	(43,415)	(51.7%)
	6144	TRS on Behalf Pymt	486,947	757,921	270,974	55.6%
	6145	Unemp Comp	50,965	50,812	(153)	(0.3%)
	6146	TRS	502,486	460,059	(42,427)	(8.4%)
	6149	Other Emp Benefits	3,398	3,408	10	0.3%
	Total 6100 Payroll Costs		\$ 14,654,058	\$ 15,566,214	\$ 912,156	6.2%
	6219	Prof Svcs	1,302	80,000	78,698	6,044.4%
	6221	Staff Tuition & Related Fees	313,575	492,777	179,202	57.1%
	6239	Ed Svc Ctr	10,375	51,500	41,125	396.4%
	6265	Copier Exp	24,657	23,760	(897)	(3.6%)
	6291	Consulting Svcs	494,955	954,000	459,045	92.7%
	6294	Misc Contract Svc-Printing	43,124	52,167	9,043	21.0%
	6299	Misc Svc	1,983,393	1,773,538	(209,855)	(10.6%)
	Total 6200 Prof/Contracted Svcs		\$ 2,871,381	\$ 3,427,742	\$ 556,361	19.4%
	6329	Reading Mtrls	201,864	266,093	64,229	31.8%
	6396	Tech Equip <\$5K/unit	103,149	82,406	(20,743)	(20.1%)
	6397	Other F & E between \$500 & \$4999	650	-	(650)	(100.0%)
	6399	Gen Sup	315,526	412,523	96,997	30.7%
	Total 6300 Supplies/Materials		\$ 621,189	\$ 761,022	\$ 139,833	22.5%
	6411	Emp Travel	1,300,753	679,674	(621,079)	(47.7%)
	6419	Non-Emp Travel	-	1,641	1,641	100.0%
	6495	Dues	53,055	46,560	(6,495)	(12.2%)
	6499	Misc Op Exp	265,061	209,147	(55,914)	(21.1%)
	Total 6400 Other Op Costs		\$ 1,618,869	\$ 937,022	\$ (681,847)	(42.1%)
	Total for 13 Curr Dvlp & Inst Staff Dvlp		\$ 19,765,497	\$ 20,692,000	\$ 926,503	4.7%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6116	Stipends Prof	63,000	99,825	36,825	58.5%
	6118	Extra Duty Prof	8,023	21,725	13,702	170.8%
	6119	Prof Sal	31,413,702	31,695,916	282,214	0.9%
	6121	Overtime	26,516	175,761	149,245	562.8%
	6127	Support PT/Temp	8,391	19	(8,372)	(99.8%)
	6128	Extra Duty Support	30,432	21,000	(9,432)	(31.0%)
	6129	Support Sal/Wage	2,572,007	2,520,966	(51,041)	(2.0%)
	6139	Employee Allowances	239,000	288,000	49,000	20.5%
	6141	FICA	492,162	502,316	10,154	2.1%
	6142	Health/Life Ins	1,112,937	1,155,175	42,238	3.8%
	6143	Wkrs Comp	228,268	121,389	(106,879)	(46.8%)
	6144	TRS on Behalf Pymt	1,545,141	2,090,437	545,296	35.3%
	6145	Unemp Comp	139,108	152,569	13,461	9.7%
	6146	TRS	1,357,337	1,385,279	27,942	2.1%
	6149	Other Emp Benefits	9,308	9,661	353	3.8%
	Total 6100 Payroll Costs		\$ 39,245,332	\$ 40,240,038	\$ 994,706	2.5%
	6221	Staff Tuition & Related Fees	5,000	-	(5,000)	(100.0%)
	6223	Student Tuition-Other than Pub	-	50,000	50,000	100.0%
	6249	Contract Repair & Maint-Other	84,430	89,500	5,070	6.0%
	6256	Telecom	28,425	34,830	6,405	22.5%
	6265	Copier Exp	233,278	245,106	11,828	5.1%
	6266	Rentals-FFE	7,560	7,300	(260)	(3.4%)
	6268	Rentals-Bldgs	31,260	24,760	(6,500)	(20.8%)
	6269	Rentals-Op Leases	15,187	25,200	10,013	65.9%
	6291	Consulting Svcs	370,016	235,215	(134,801)	(36.4%)
	6294	Misc Contract Svc-Printing	553,249	463,168	(90,081)	(16.3%)
	6295	Internal Svc Fund Billing	30,000	30,000	-	0.0%
	6299	Misc Svc	2,819,293	3,517,246	697,953	24.8%
	Total 6200 Prof/Contracted Svcs		\$ 4,177,698	\$ 4,722,325	\$ 544,627	13.0%
	6311	Gas & Other Fuel	6,500	5,924	(576)	(8.9%)
	6329	Reading Mtrls	158,723	144,450	(14,273)	(9.0%)
	6396	Tech Equip <\$5K/unit	1,034,366	490,073	(544,293)	(52.6%)
	6397	Other F & E between \$500 & \$4999	260,254	211,971	(48,283)	(18.6%)
	6399	Gen Sup	2,880,247	1,879,191	(1,001,056)	(34.8%)
	Total 6300 Supplies/Materials		\$ 4,340,090	\$ 2,731,609	\$ (1,608,481)	(37.1%)
	6411	Emp Travel	777,424	861,754	84,330	10.8%
	6491	Statutorily Required Public Notices	-	1,000	1,000	100.0%
	6495	Dues	45,897	28,426	(17,471)	(38.1%)
	6499	Misc Op Exp	707,965	401,203	(306,762)	(43.3%)
	Total 6400 Other Op Costs		\$ 1,531,286	\$ 1,292,383	\$ (238,903)	(15.6%)
	6631	Veh > \$5K/unit	9,214	-	(9,214)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	24,395	32,000	7,605	31.2%
	6639	Furniture & Equipment > \$5,000	50,096	-	(50,096)	(100.0%)
	Total 6600 Capital Outlay		\$ 83,705	\$ 32,000	\$ (51,705)	(61.8%)
	Total for 21 Inst Ldrsp		\$ 49,378,111	\$ 49,018,355	\$ (359,756)	(0.7%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
		6112 Subs for Professionals	100,556	50,000	(50,556)	(50.3%)
		6116 Stipends Prof	4,302,993	4,302,993	-	0.0%
		6118 Extra Duty Prof	284,825	362,897	78,072	27.4%
		6119 Prof Sal	59,594,057	64,857,441	5,263,384	8.8%
		6121 Overtime	95,954	77,093	(18,861)	(19.7%)
		6128 Extra Duty Support	164,899	120,985	(43,914)	(26.6%)
		6129 Support Sal/Wage	26,833,334	27,337,020	503,686	1.9%
		6141 FICA	1,271,680	1,299,138	27,458	2.2%
		6142 Health/Life Ins	4,186,900	4,339,440	152,540	3.6%
		6143 Wkrs Comp	588,696	314,195	(274,501)	(46.6%)
		6144 TRS on Behalf Pymt	5,159,278	5,638,515	479,237	9.3%
		6145 Unemp Comp	358,337	394,772	36,435	10.2%
		6146 TRS	3,506,504	3,582,182	75,678	2.2%
		6149 Other Emp Benefits	35,014	36,288	1,274	3.6%
		Total 6100 Payroll Costs	\$ 106,483,027	\$ 112,712,959	\$ 6,229,932	5.9%
		6221 Staff Tuition & Related Fees	103,372	-	(103,372)	(100.0%)
		6239 Ed Svc Ctr	3,150	200	(2,950)	(93.7%)
		6249 Contract Repair & Maint-Other	2,137	1,100	(1,037)	(48.5%)
		6269 Rentals-Op Leases	25,000	27,500	2,500	10.0%
		6294 Misc Contract Svc-Printing	59,605	27,694	(31,911)	(53.5%)
		6299 Misc Svc	4,462,748	2,863,740	(1,599,008)	(35.8%)
		Total 6200 Prof/Contracted Svcs	\$ 4,656,012	\$ 2,920,234	\$ (1,735,778)	(37.3%)
		6329 Reading Mtrls	28,177	25,000	(3,177)	(11.3%)
		6396 Tech Equip <\$5K/unit	488,639	172,965	(315,674)	(64.6%)
		6397 Other F & E between \$500 & \$4999	45,121	9,352	(35,769)	(79.3%)
		6399 Gen Sup	326,381	257,578	(68,803)	(21.1%)
		Total 6300 Supplies/Materials	\$ 888,318	\$ 464,895	\$ (423,423)	(47.7%)
		6411 Emp Travel	314,942	176,962	(137,980)	(43.8%)
		6495 Dues	6,804	4,335	(2,469)	(36.3%)
		6498 Awards/Scholarships	-	1,000	1,000	100.0%
		6499 Misc Op Exp	171,093	63,997	(107,096)	(62.6%)
		Total 6400 Other Op Costs	\$ 492,839	\$ 246,294	\$ (246,545)	(50.0%)
		Total for 23 Sch Ldrsp	\$ 112,520,196	\$ 116,344,382	\$ 3,824,186	3.4%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31		Guidance Counseling & Eval Svc				
	6112	Subs for Professionals	25,630	-	(25,630)	(100.0%)
	6116	Stipends Prof	266,375	266,375	-	0.0%
	6117	Prof Part-Time/Temp	902,388	874,369	(28,019)	(3.1%)
	6118	Extra Duty Prof	1,324,481	1,071,268	(253,213)	(19.1%)
	6119	Prof Sal	45,937,727	47,379,114	1,441,387	3.1%
	6121	Overtime	11,901	12,000	99	0.8%
	6127	Support PT/Temp	490,106	476,030	(14,076)	(2.9%)
	6128	Extra Duty Support	172,499	79,020	(93,479)	(54.2%)
	6129	Support Sal/Wage	1,271,663	1,142,789	(128,874)	(10.1%)
	6139	Employee Allowances	36,000	36,000	-	0.0%
	6141	FICA	704,356	721,155	16,799	2.4%
	6142	Health/Life Ins	1,825,781	1,843,631	17,850	1.0%
	6143	Wkrs Comp	325,208	174,508	(150,700)	(46.3%)
	6144	TRS on Behalf Pymt	2,801,078	2,965,405	164,327	5.9%
	6145	Unemp Comp	197,558	219,193	21,635	11.0%
	6146	TRS	1,941,943	1,988,576	46,633	2.4%
	6149	Other Emp Benefits	15,262	15,418	156	1.0%
		Total 6100 Payroll Costs	\$ 58,249,956	\$ 59,264,851	\$ 1,014,895	1.7%
	6219	Prof Svcs	944,342	1,007,142	62,800	6.7%
	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	-	0.0%
	6265	Copier Exp	69,500	70,500	1,000	1.4%
	6291	Consulting Svcs	356,620	364,500	7,880	2.2%
	6294	Misc Contract Svc-Printing	37,515	18,820	(18,695)	(49.8%)
	6295	Internal Svc Fund Billing	10,000	-	(10,000)	(100.0%)
	6299	Misc Svc	737,571	719,377	(18,194)	(2.5%)
		Total 6200 Prof/Contracted Svcs	\$ 2,192,478	\$ 2,217,969	\$ 25,491	1.2%
	6329	Reading Mtrls	9,678	2,768	(6,910)	(71.4%)
	6339	Testing Mtrls	3,249,986	3,123,695	(126,291)	(3.9%)
	6396	Tech Equip <\$5K/unit	114,272	71,100	(43,172)	(37.8%)
	6397	Other F & E between \$500 & \$4999	15,816	401,800	385,984	2,440.5%
	6399	Gen Sup	544,724	459,307	(85,417)	(15.7%)
		Total 6300 Supplies/Materials	\$ 3,934,476	\$ 4,058,670	\$ 124,194	3.2%
	6411	Emp Travel	140,151	87,020	(53,131)	(37.9%)
	6495	Dues	2,820	3,850	1,030	36.5%
	6498	Awards/Scholarships	115,281	-	(115,281)	(100.0%)
	6499	Misc Op Exp	12,679	15,082	2,403	19.0%
		Total 6400 Other Op Costs	\$ 270,931	\$ 105,952	\$ (164,979)	(60.9%)
	6638	Tech Equip & Software >\$5K/unit	10,990	10,990	-	0.0%
		Total 6600 Capital Outlay	\$ 10,990	\$ 10,990	\$ -	0.0%
		Total for 31 Guidance Counseling & Eval Svc	\$ 64,658,831	\$ 65,658,432	\$ 999,601	1.5%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32		Social Work Svc				
	6118	Extra Duty Prof	188	-	(188)	(100.0%)
	6119	Prof Sal	1,633,687	1,457,466	(176,221)	(10.8%)
	6121	Overtime	976	-	(976)	(100.0%)
	6128	Extra Duty Support	188	-	(188)	(100.0%)
	6129	Support Sal/Wage	100,743	354,623	253,880	252.0%
	6141	FICA	25,770	26,632	862	3.3%
	6142	Health/Life Ins	80,599	83,230	2,631	3.3%
	6143	Wkrs Comp	12,135	6,437	(5,698)	(47.0%)
	6144	TRS on Behalf Pymt	111,347	110,777	(570)	(0.5%)
	6145	Unemp Comp	7,485	8,090	605	8.1%
	6146	TRS	71,051	73,431	2,380	3.3%
	6149	Other Emp Benefits	674	696	22	3.3%
		Total 6100 Payroll Costs	\$ 2,044,843	\$ 2,121,382	\$ 76,539	3.7%
	6256	Telecom	2,700	2,700	-	0.0%
	6265	Copier Exp	5,000	5,000	-	0.0%
	6294	Misc Contract Svc-Printing	62,400	58,000	(4,400)	(7.1%)
		Total 6200 Prof/Contracted Svcs	\$ 70,100	\$ 65,700	\$ (4,400)	(6.3%)
	6396	Tech Equip <\$5K/unit	1,000	-	(1,000)	(100.0%)
	6399	Gen Sup	7,511	10,092	2,581	34.4%
		Total 6300 Supplies/Materials	\$ 8,511	\$ 10,092	\$ 1,581	18.6%
	6411	Emp Travel	18,774	20,719	1,945	10.4%
	6499	Misc Op Exp	1,500	1,500	-	0.0%
		Total 6400 Other Op Costs	\$ 20,274	\$ 22,219	\$ 1,945	9.6%
		Total for 32 Social Work Svc	\$ 2,143,728	\$ 2,219,393	\$ 75,665	3.5%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33		Health Svc				
	6112	Subs for Professionals	93,771	108,260	14,489	15.5%
	6118	Extra Duty Prof	273,073	272,306	(767)	(0.3%)
	6119	Prof Sal	16,633,968	17,033,975	400,007	2.4%
	6121	Overtime	755	989	234	31.0%
	6127	Support PT/Temp	17,658	-	(17,658)	(100.0%)
	6128	Extra Duty Support	3,822	13,349	9,527	249.3%
	6129	Support Sal/Wage	1,274,537	1,264,730	(9,807)	(0.8%)
	6141	FICA	269,826	272,203	2,377	0.9%
	6142	Health/Life Ins	874,203	878,507	4,304	0.5%
	6143	Wkrs Comp	123,513	65,830	(57,683)	(46.7%)
	6144	TRS on Behalf Pymt	1,123,841	1,117,905	(5,936)	(0.5%)
	6145	Unemp Comp	74,456	82,698	8,242	11.1%
	6146	TRS	744,094	750,591	6,497	0.9%
	6149	Other Emp Benefits	7,312	7,348	36	0.5%
		Total 6100 Payroll Costs	\$ 21,514,829	\$ 21,868,691	\$ 353,862	1.6%
	6219	Prof Svcs	65,038	26,238	(38,800)	(59.7%)
	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%
	6269	Rentals-Op Leases	1,337	-	(1,337)	(100.0%)
	6294	Misc Contract Svc-Printing	13,531	208,960	195,429	1,444.3%
	6299	Misc Svc	179,500	194,658	15,158	8.4%
		Total 6200 Prof/Contracted Svcs	\$ 298,146	\$ 468,596	\$ 170,450	57.2%
	6329	Reading Mtrls	8,705	6,705	(2,000)	(23.0%)
	6396	Tech Equip <\$5K/unit	51,500	51,500	-	0.0%
	6397	Other F & E between \$500 & \$4999	52,168	52,168	-	0.0%
	6399	Gen Sup	876,736	523,082	(353,654)	(40.3%)
		Total 6300 Supplies/Materials	\$ 989,109	\$ 633,455	\$ (355,654)	(36.0%)
	6411	Emp Travel	34,000	37,500	3,500	10.3%
	6495	Dues	5,360	5,200	(160)	(3.0%)
	6499	Misc Op Exp	9,948	6,960	(2,988)	(30.0%)
		Total 6400 Other Op Costs	\$ 49,308	\$ 49,660	\$ 352	0.7%
	6639	Furniture & Equipment > \$5,000	14,000	-	(14,000)	(100.0%)
		Total 6600 Capital Outlay	\$ 14,000	\$ -	\$ (14,000)	(100.0%)
		Total for 33 Health Svc	\$ 22,865,392	\$ 23,020,402	\$ 155,010	0.7%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34	Student Transportation					
	6119	Prof Sal	2,076,140	2,392,844	316,704	15.3%
	6121	Overtime	1,004,510	928,675	(75,835)	(7.5%)
	6126	Sub/Extra Duty Pay Support Non	1,000,000	1,000,000	-	0.0%
	6127	Support PT/Temp	200,000	-	(200,000)	(100.0%)
	6128	Extra Duty Support	857,171	857,275	104	0.0%
	6129	Support Sal/Wage	29,142,019	29,785,106	643,087	2.2%
	6139	Employee Allowances	6,001	10,735	4,734	78.9%
	6141	FICA	470,314	496,234	25,920	5.5%
	6142	Health/Life Ins	3,548,239	3,567,410	19,171	0.5%
	6143	Wkrs Comp	222,280	120,275	(102,005)	(45.9%)
	6144	TRS on Behalf Pymt	2,018,309	1,966,325	(51,984)	(2.6%)
	6145	Unemp Comp	137,427	151,146	13,719	10.0%
	6146	TRS	1,296,303	1,367,894	71,591	5.5%
	6149	Other Emp Benefits	29,672	29,832	160	0.5%
	Total 6100 Payroll Costs		\$ 42,008,385	\$ 42,673,751	\$ 665,366	1.6%
	6219	Prof Svcs	216,394	216,394	-	0.0%
	6239	Ed Svc Ctr	95,542	52,500	(43,042)	(45.1%)
	6247	Contract Maint-Veh	2,125,518	1,813,916	(311,602)	(14.7%)
	6249	Contract Repair & Maint-Other	1,000	2,579	1,579	157.9%
	6255	Water/WW/Sanitation	6,888	10,000	3,112	45.2%
	6257	Electricity	5,155	5,200	45	0.9%
	6265	Copier Exp	15,000	8,300	(6,700)	(44.7%)
	6268	Rentals-Bldgs	195,550	422,500	226,950	116.1%
	6269	Rentals-Op Leases	2,088,713	613,280	(1,475,433)	(70.6%)
	6294	Misc Contract Svc-Printing	7,400	7,400	-	0.0%
	6299	Misc Svc	1,364,469	315,275	(1,049,194)	(76.9%)
	Total 6200 Prof/Contracted Svcs		\$ 6,121,629	\$ 3,467,344	\$ (2,654,285)	(43.4%)
	6311	Gas & Other Fuel	3,885,626	3,750,000	(135,626)	(3.5%)
	6315	Vehicle Parts & Supplies	2,185,481	2,040,184	(145,297)	(6.6%)
	6396	Tech Equip <\$5K/unit	848,467	22,000	(826,467)	(97.4%)
	6397	Other F & E between \$500 & \$4999	10,291	7,000	(3,291)	(32.0%)
	6399	Gen Sup	1,190,161	753,375	(436,786)	(36.7%)
	Total 6300 Supplies/Materials		\$ 8,120,026	\$ 6,572,559	\$ (1,547,467)	(19.1%)
	6411	Emp Travel	10,000	10,000	-	0.0%
	6429	Insurance & Bonding Cost	620,001	620,001	-	0.0%
	6495	Dues	4,800	1,715	(3,085)	(64.3%)
	6499	Misc Op Exp	357,650	355,000	(2,650)	(0.7%)
	Total 6400 Other Op Costs		\$ 992,451	\$ 986,716	\$ (5,735)	(0.6%)
	6638	Tech Equip & Software >\$5K/unit	177,174	1,441,004	1,263,830	713.3%
	6639	Furniture & Equipment > \$5,000	366,160	-	(366,160)	(100.0%)
	Total 6600 Capital Outlay		\$ 543,334	\$ 1,441,004	\$ 897,670	165.2%
	Total for 34 Student Transportation		\$ 57,785,825	\$ 55,141,374	\$ (2,644,451)	(4.6%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Services					
	6411	Emp Travel	3,000	-	(3,000)	(100.0%)
	Total 6400 Other Op Costs		\$ 3,000	\$ -	\$ (3,000)	(100.0%)
	Total for 35 Food Services		\$ 3,000	\$ -	\$ (3,000)	100.0%
36	Extracurricular Activities					
	6116	Stipends Prof	8,573,041	8,210,041	(363,000)	(4.2%)
	6118	Extra Duty Prof	983,328	964,428	(18,900)	(1.9%)
	6119	Prof Sal	5,399,316	5,455,902	56,586	1.0%
	6121	Overtime	1,777,343	1,860,592	83,249	4.7%
	6127	Support PT/Temp	11	-	(11)	(100.0%)
	6128	Extra Duty Support	528,128	502,149	(25,979)	(4.9%)
	6129	Support Sal/Wage	182,392	184,843	2,451	1.3%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	104,974	123,758	18,784	17.9%
	6142	Health/Life Ins	195,184	195,160	(24)	(0.0%)
	6143	Wkrs Comp	48,887	29,906	(18,981)	(38.8%)
	6144	TRS on Behalf Pymt	359,484	344,491	(14,993)	(4.2%)
	6145	Unemp Comp	29,953	37,584	7,631	25.5%
	6146	TRS	288,739	341,300	52,561	18.2%
	6149	Other Emp Benefits	1,632	1,632	-	0.0%
	Total 6100 Payroll Costs		\$ 18,478,412	\$ 18,257,786	\$ (220,626)	(1.2%)
	6221	Staff Tuition & Related Fees	-	10,000	10,000	100.0%
	6249	Contract Repair & Maint-Other	174,048	116,800	(57,248)	(32.9%)
	6256	Telecom	20,000	32,000	12,000	60.0%
	6265	Copier Exp	10,720	13,000	2,280	21.3%
	6267	Rentals-Veh	100,000	-	(100,000)	(100.0%)
	6268	Rentals-Bldgs	60,120	59,000	(1,120)	(1.9%)
	6269	Rentals-Op Leases	91,876	25,000	(66,876)	(72.8%)
	6294	Misc Contract Svc-Printing	105,090	84,500	(20,590)	(19.6%)
	6299	Misc Svc	2,522,256	2,014,206	(508,050)	(20.1%)
	Total 6200 Prof/Contracted Svcs		\$ 3,084,110	\$ 2,354,506	\$ (729,604)	(23.7%)
	6311	Gas & Other Fuel	12,500	18,243	5,743	45.9%
	6329	Reading Mtrls	1,309	-	(1,309)	(100.0%)
	6396	Tech Equip <\$5K/unit	133,061	145,560	12,499	9.4%
	6395	Athl-Small Equip	23,340	-	(23,340)	(100.0%)
	6397	Other F & E between \$500 & \$4999	1,113,622	1,356,328	242,706	21.8%
	6399	Gen Sup	6,730,680	6,407,697	(322,983)	(4.8%)
	Total 6300 Supplies/Materials		\$ 8,014,512	\$ 7,927,828	\$ (86,684)	(1.1%)
	6411	Emp Travel	631,590	653,710	22,120	3.5%
	6412	Student meals, lodging and reg	2,470,338	2,139,249	(331,089)	(13.4%)
	6429	Insurance & Bonding Cost	2,643,285	2,643,285	-	0.0%
	6495	Dues	94,827	87,150	(7,677)	(8.1%)
	6498	Awards/Scholarships	32,400	25,000	(7,400)	(22.8%)
	6499	Misc Op Exp	413,989	810,391	396,402	95.8%
	Total 6400 Other Op Costs		\$ 6,286,429	\$ 6,358,785	\$ 72,356	1.2%
	6631	Veh > \$5K/unit	55,476	56,000	524	0.9%
	6639	Furniture & Equipment > \$5,000	179,368	7,600	(171,768)	(95.8%)
	Total 6600 Capital Outlay		\$ 234,844	\$ 63,600	\$ (171,244)	(72.9%)
	Total for 36 Extracurricular Activities		\$ 36,098,307	\$ 34,962,505	\$ (1,135,802)	(3.1%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
	6112	Subs for Professionals	115,842	45,000	(70,842)	(61.2%)
	6116	Stipends Prof	422,750	-	(422,750)	(100.0%)
	6117	Prof Part-Time/Temp	36,000	68,000	32,000	88.9%
	6118	Extra Duty Prof	12,785	7,341	(5,444)	(42.6%)
	6119	Prof Sal	22,912,640	23,019,959	107,319	0.5%
	6121	Overtime	62,684	67,774	5,090	8.1%
	6127	Support PT/Temp	26,389	25,073	(1,316)	(5.0%)
	6128	Extra Duty Support	20,233	9,178	(11,055)	(54.6%)
	6129	Support Sal/Wage	4,804,036	4,983,688	179,652	3.7%
	6139	Employee Allowances	154,012	167,799	13,787	9.0%
	6141	FICA	412,532	412,632	100	0.0%
	6142	Health/Life Ins	1,057,536	1,066,378	8,842	0.8%
	6143	Wkrs Comp	193,536	99,736	(93,800)	(48.5%)
	6144	TRS on Behalf Pymt	1,698,949	1,710,126	11,177	0.7%
	6145	Unemp Comp	119,043	125,354	6,311	5.3%
	6146	TRS	1,137,671	1,137,966	295	0.0%
	6149	Other Emp Benefits	33,845	8,919	(24,926)	(73.6%)
	Total 6100 Payroll Costs		\$ 33,220,483	\$ 32,954,923	\$ (265,560)	(0.8%)
	6211	Legal Svcs	4,178,902	4,158,265	(20,637)	(0.5%)
	6212	Audit Svcs	727,500	730,000	2,500	0.3%
	6213	Tax Appraisal/Collection	-	-	-	100.0%
	6214	Lobbying	-	72,000	72,000	100.0%
	6221	Staff Tuition & Related Fees	90	-	(90)	(100.0%)
	6246	Contract Maint-FFE	112,709	113,004	295	0.3%
	6249	Contract Repair & Maint-Other	28,825	26,200	(2,625)	(9.1%)
	6256	Telecom	42,711	37,507	(5,204)	(12.2%)
	6265	Copier Exp	125,591	127,163	1,572	1.3%
	6268	Rentals-Bldgs	14,805	-	(14,805)	(100.0%)
	6269	Rentals-Op Leases	15,868	11,000	(4,868)	(30.7%)
	6291	Consulting Svcs	1,781,000	1,173,600	(607,400)	(34.1%)
	6294	Misc Contract Svc-Printing	414,623	302,964	(111,659)	(26.9%)
	6299	Misc Svc	6,511,817	5,719,207	(792,610)	(12.2%)
	Total 6200 Prof/Contracted Svcs		\$ 13,954,441	\$ 12,470,910	\$ (1,483,531)	(10.6%)
	6311	Gas & Other Fuel	7,545	7,000	(545)	(7.2%)
	6329	Reading Mtrls	55,847	49,809	(6,038)	(10.8%)
	6396	Tech Equip <\$5K/unit	438,043	1,387,887	949,844	216.8%
	6397	Other F & E between \$500 & \$4999	76,490	64,596	(11,894)	(15.5%)
	6399	Gen Sup	2,714,174	1,425,904	(1,288,270)	(47.5%)
	Total 6300 Supplies/Materials		\$ 3,292,099	\$ 2,935,196	\$ (356,903)	(10.8%)
	6411	Emp Travel	539,510	501,228	(38,282)	(7.1%)
	6419	Non-Emp Travel	74,710	75,000	290	0.4%
	6429	Insurance & Bonding Cost	20,000	20,000	-	0.0%
	6439	Election Exp	1,227,188	2,227,188	1,000,000	81.5%
	6491	Statutorily Required Public Notices	53,500	44,000	(9,500)	(17.8%)
	6495	Dues	347,931	288,062	(59,869)	(17.2%)
	6498	Awards/Scholarships	2,000	2,000	-	0.0%
	6499	Misc Op Exp	3,795,687	3,688,430	(107,257)	(2.8%)
	Total 6400 Other Op Costs		\$ 6,060,526	\$ 6,845,908	\$ 785,382	13.0%
	6638	Tech Equip & Software >\$5K/unit	101,210	59,000	(42,210)	(41.7%)
	6639	Furniture & Equipment > \$5,000	15,000	6,000	(9,000)	(60.0%)
	Total 6600 Capital Outlay		\$ 116,210	\$ 65,000	\$ (51,210)	(44.1%)
	Total for 41 Gen Adm		\$ 56,643,759	\$ 55,271,937	\$ (1,371,822)	(2.4%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51	Facilities Maint/Ops					
	6116	Stipends Prof	157,421	173,421	16,000	10.2%
	6118	Extra Duty Prof	18,687	21,390	2,703	14.5%
	6119	Prof Sal	4,942,205	4,731,165	(211,040)	(4.3%)
	6121	Overtime	2,591,183	1,057,064	(1,534,119)	(59.2%)
	6122	Subs for Support Emp	8	21,000	20,992	262,400.0%
	6126	Sub/Extra Duty Pay Support Non	-	1,000	1,000	100.0%
	6128	Extra Duty Support	841,022	2,456,635	1,615,613	192.1%
	6129	Support Sal/Wage	54,081,493	55,588,944	1,507,451	2.8%
	6139	Employee Allowances	22,116	218,000	195,884	885.7%
	6141	FICA	890,994	933,004	42,010	4.7%
	6142	Health/Life Ins	4,495,065	4,492,985	(2,080)	(0.0%)
	6143	Wkrs Comp	423,833	225,905	(197,928)	(46.7%)
	6144	TRS on Behalf Pymt	3,748,853	3,684,774	(64,079)	(1.7%)
	6145	Unemp Comp	264,433	283,857	19,424	7.3%
	6146	TRS	2,454,762	2,572,451	117,689	4.8%
	6149	Other Emp Benefits	37,588	37,572	(16)	(0.0%)
	Total 6100 Payroll Costs		\$ 74,969,663	\$ 76,499,167	\$ 1,529,504	2.0%
	6219	Prof Svcs	806,310	742,500	(63,810)	(7.9%)
	6221	Staff Tuition & Related Fees	500	500	-	0.0%
	6248	Contract Maint-Bldg Repair	2,113,877	2,130,500	16,623	0.8%
	6249	Contract Repair & Maint-Other	16,819,703	8,197,900	(8,621,803)	(51.3%)
	6255	Water/WW/Sanitation	10,200,552	9,165,322	(1,035,230)	(10.1%)
	6256	Telecom	5,346,487	5,345,132	(1,355)	(0.0%)
	6257	Electricity	23,752,159	25,577,858	1,825,699	7.7%
	6258	Natural Gas	2,716,475	2,746,914	30,439	1.1%
	6259	Utilities-Other	14,246	-	(14,246)	(100.0%)
	6265	Copier Exp	29,021	22,700	(6,321)	(21.8%)
	6266	Rentals-FFE	959,100	603,570	(355,530)	(37.1%)
	6268	Rentals-Bldgs	1,012,627	1,878,622	865,995	85.5%
	6269	Rentals-Op Leases	53,601	1,317,467	1,263,866	2,357.9%
	6294	Misc Contract Svc-Printing	11,000	8,400	(2,600)	(23.6%)
	6299	Misc Svc	1,936,789	1,425,407	(511,382)	(26.4%)
	Total 6200 Prof/Contracted Svcs		\$ 65,772,447	\$ 59,162,792	\$ (6,609,655)	(10.0%)
	6311	Gas & Other Fuel	551,649	429,107	(122,542)	(22.2%)
	6315	Vehicle Parts and Supplies (less than \$5,000) e	1,262,621	1,052,355	(210,266)	(16.7%)
	6319	Supplies-Maint/Ops	7,785,930	6,303,383	(1,482,547)	(19.0%)
	6329	Reading Mtrls	250	200	(50)	(20.0%)
	6396	Tech Equip <\$5K/unit	120,876	68,575	(52,301)	(43.3%)
	6397	Other F & E between \$500 & \$4999	1,166,672	398,995	(767,677)	(65.8%)
	6399	Gen Sup	2,412,781	363,996	(2,048,785)	(84.9%)
	Total 6300 Supplies/Materials		\$ 13,300,779	\$ 8,616,611	\$ (4,684,168)	(35.2%)
	6411	Emp Travel	93,744	76,795	(16,949)	(18.1%)
	6429	Insurance & Bonding Cost	3,042,386	2,833,959	(208,427)	(6.9%)
	6495	Dues	4,230	4,150	(80)	(1.9%)
	6499	Misc Op Exp	187,832	72,973	(114,859)	(61.1%)
	Total 6400 Other Op Costs		\$ 3,328,192	\$ 2,987,877	\$ (340,315)	(10.2%)
	6629	Bldg Purch/Cnstr/Imprv	10,408	3,770,000	3,759,592	36,122.1%
	6631	Veh > \$5K/unit	3,769	300,000	296,231	7,859.7%
	6639	Furniture & Equipment > \$5,000	2,844,260	944,182	(1,900,078)	(66.8%)
	Total 6600 Capital Outlay		\$ 2,858,437	\$ 5,014,182	\$ 2,155,745	75.4%
	Total for 51 Facilities Maint/Ops		\$ 160,229,518	\$ 152,280,629	\$ (7,948,889)	(5.0%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52	Security & Monitoring Svcs					
	6116	Stipends Prof	27,789	27,789	-	0.0%
	6117	Prof Part-Time/Temp	-	15,000	15,000	100.0%
	6118	Extra Duty Prof	130,199	173,681	43,482	33.4%
	6119	Prof Sal	1,379,674	1,347,452	(32,222)	(2.3%)
	6121	Overtime	336,407	304,580	(31,827)	(9.5%)
	6122	Subs for Support Emp	115	-	(115)	(100.0%)
	6127	Support PT/Temp	11,000	11,000	-	0.0%
	6128	Extra Duty Support	1,211,439	1,093,753	(117,686)	(9.7%)
	6129	Support Sal/Wage	13,565,364	13,762,725	197,361	1.5%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	245,150	242,632	(2,518)	(1.0%)
	6142	Health/Life Ins	1,117,959	1,145,130	27,171	2.4%
	6143	Wkrs Comp	115,454	58,762	(56,692)	(49.1%)
	6144	TRS on Behalf Pymt	937,968	922,635	(15,333)	(1.6%)
	6145	Unemp Comp	71,074	73,788	2,714	3.8%
	6146	TRS	675,670	668,919	(6,751)	(1.0%)
	6149	Other Emp Benefits	9,352	9,576	224	2.4%
	Total 6100 Payroll Costs		\$ 19,840,614	\$ 19,863,422	\$ 22,808	0.1%
	6249	Contract Repair & Maint-Other	649,947	608,947	(41,000)	(6.3%)
	6256	Telecom	250,000	225,000	(25,000)	(10.0%)
	6265	Copier Exp	5,000	5,000	-	0.0%
	6267	Rentals-Veh	2,750	2,750	-	0.0%
	6294	Misc Contract Svc-Printing	15,000	15,000	-	0.0%
	6299	Misc Svc	849,947	759,773	(90,174)	(10.6%)
	Total 6200 Prof/Contracted Svcs		\$ 1,772,644	\$ 1,616,470	\$ (156,174)	(8.8%)
	6311	Gas & Other Fuel	250,000	225,966	(24,034)	(9.6%)
	6319	Supplies-Maint/Ops	952	-	(952)	(100.0%)
	6329	Reading Mtrls	5,000	5,000	-	0.0%
	6396	Tech Equip <\$5K/unit	310,508	1,545,000	1,234,492	397.6%
	6397	Other F & E between \$500 & \$4999	105,820	104,320	(1,500)	(1.4%)
	6399	Gen Sup	823,291	842,997	19,706	2.4%
	Total 6300 Supplies/Materials		\$ 1,495,571	\$ 2,723,283	\$ 1,227,712	82.1%
	6411	Emp Travel	89,715	89,715	-	0.0%
	6429	Insurance & Bonding Cost	-	208,427	208,427	100.0%
	6495	Dues	3,500	3,100	(400)	(11.4%)
	6499	Misc Op Exp	50,000	50,000	-	0.0%
	Total 6400 Other Op Costs		\$ 143,215	\$ 351,242	\$ 208,027	145.3%
	6631	Veh > \$5K/unit	1,049,120	550,000	(499,120)	(47.6%)
	6638	Tech Equip & Software >\$5K/unit	493,410	625,000	131,590	26.7%
	Total 6600 Capital Outlay		\$ 1,542,530	\$ 1,175,000	\$ (367,530)	(23.8%)
	Total for 52 Security & Monitoring Svcs		\$ 24,794,574	\$ 25,729,417	\$ 934,843	3.8%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53	Data Proc Svcs					
	6117	Prof Part-Time/Temp	15,000	-	(15,000)	(100.0%)
	6118	Extra Duty Prof	600	10,000	9,400	1,566.7%
	6119	Prof Sal	10,689,155	10,856,466	167,311	1.6%
	6121	Overtime	105,000	105,000	-	0.0%
	6127	Support PT/Temp	25,694	50,000	24,306	94.6%
	6128	Extra Duty Support	36,482	44,802	8,320	22.8%
	6129	Support Sal/Wage	4,655,286	4,594,724	(60,562)	(1.3%)
	6139	Employee Allowances	30,000	30,000	-	0.0%
	6141	FICA	229,107	228,672	(435)	(0.2%)
	6142	Health/Life Ins	630,922	632,835	1,913	0.3%
	6143	Wkrs Comp	105,348	55,283	(50,065)	(47.5%)
	6144	TRS on Behalf Pymt	928,810	943,981	15,171	1.6%
	6145	Unemp Comp	64,123	69,452	5,329	8.3%
	6146	TRS	631,807	630,584	(1,223)	(0.2%)
	6149	Other Emp Benefits	5,578	5,292	(286)	(5.1%)
	Total 6100 Payroll Costs		\$ 18,152,912	\$ 18,257,091	\$ 104,179	0.6%
	6216	Consultant Svcs	868,900	1,300,000	431,100	49.6%
	6246	Contract Maint-FFE	368,599	249,827	(118,772)	(32.2%)
	6249	Contract Repair & Maint-Other	11,890,560	9,506,236	(2,384,324)	(20.1%)
	6256	Telecom	1,624	-	(1,624)	(100.0%)
	6265	Copier Exp	5,209	12,800	7,591	145.7%
	6294	Misc Contract Svc-Printing	5,476	6,040	564	10.3%
	6299	Misc Svc	3,701,241	3,594,595	(106,646)	(2.9%)
	Total 6200 Prof/Contracted Svcs		\$ 16,841,609	\$ 14,669,498	\$ (2,172,111)	(12.9%)
	6311	Gas & Other Fuel	47,100	42,100	(5,000)	(10.6%)
	6396	Tech Equip <\$5K/unit	1,173,415	283,438	(889,977)	(75.8%)
	6399	Gen Sup	3,334,818	3,303,710	(31,108)	(0.9%)
	Total 6300 Supplies/Materials		\$ 4,555,333	\$ 3,629,248	\$ (926,085)	(20.3%)
	6411	Emp Travel	295,628	617,999	322,371	109.0%
	6495	Dues	8,851	7,200	(1,651)	(18.7%)
	6499	Misc Op Exp	8,384	43,884	35,500	423.4%
	Total 6400 Other Op Costs		\$ 312,863	\$ 669,083	\$ 356,220	113.9%
	6631	Veh > \$5K/unit	103,141	-	(103,141)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	670,457	152,000	(518,457)	(77.3%)
	Total 6600 Capital Outlay		\$ 773,598	\$ 152,000	\$ (621,598)	(80.4%)
	Total for 53 Data Proc Svcs		\$ 40,636,315	\$ 37,376,920	\$ (3,259,395)	(8.0%)

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61	Community Svcs					
	6118	Extra Duty Prof	31,486	72,437	40,951	130.1%
	6119	Prof Sal	839,047	915,039	75,992	9.1%
	6121	Overtime	3,966	10,138	6,172	155.6%
	6127	Support PT/Temp	50,000	14	(49,986)	(100.0%)
	6128	Extra Duty Support	66,113	60,046	(6,067)	(9.2%)
	6129	Support Sal/Wage	793,961	747,113	(46,848)	(5.9%)
	6141	FICA	25,826	26,461	635	2.5%
	6142	Health/Life Ins	81,304	82,656	1,352	1.7%
	6143	Wkrs Comp	11,979	6,408	(5,571)	(46.5%)
	6144	TRS on Behalf Pymt	97,437	101,515	4,078	4.2%
	6145	Unemp Comp	7,292	8,058	766	10.5%
	6146	TRS	71,432	72,937	1,505	2.1%
	6149	Other Emp Benefits	688	694	6	0.9%
	Total 6100 Payroll Costs		\$ 2,080,531	\$ 2,103,516	\$ 22,985	1.1%
	6256	Telecom	1,625	700	(925)	(56.9%)
	6265	Copier Exp	37,800	38,500	700	1.9%
	6266	Rentals-FFE	30,000	20,000	(10,000)	(33.3%)
	6294	Misc Contract Svc-Printing	266,753	215,702	(51,051)	(19.1%)
	6299	Misc Svc	521,720	839,970	318,250	61.0%
	Total 6200 Prof/Contracted Svcs		\$ 857,898	\$ 1,114,872	\$ 256,974	30.0%
	6329	Reading Mtrls	42,599	10,000	(32,599)	(76.5%)
	6396	Tech Equip <\$5K/unit	33,000	30,000	(3,000)	(9.1%)
	6397	Other F & E between \$500 & \$4999	3,864	-	(3,864)	(100.0%)
	6399	Gen Sup	379,423	400,761	21,338	5.6%
	Total 6300 Supplies/Materials		\$ 458,886	\$ 440,761	\$ (18,125)	(3.9%)
	6411	Emp Travel	63,018	69,150	6,132	9.7%
	6412	Student meals, lodging and reg	500	-	(500)	(100.0%)
	6419	Non-Emp Travel	1,000	-	(1,000)	(100.0%)
	6499	Misc Op Exp	294,293	199,474	(94,819)	(32.2%)
	Total 6400 Other Op Costs		\$ 358,811	\$ 268,624	\$ (90,187)	(25.1%)
	Total for 61 Community Svcs		\$ 3,756,126	\$ 3,927,773	\$ 171,647	4.6%
71	Debt Svc					
	6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
	6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
	Total 6500 Debt Services		\$ 7,252,237	\$ 7,252,237	\$ -	0.0%
	Total for 71 Debt Svc		\$ 7,252,237	\$ 7,252,237	\$ -	0.0%

General Fund
Expenditure Budget Comparison by Function-Object Total
2020-2021

Fnc	Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81	Fac Acq & Cnstr					
	6219	Prof Svcs	177,255	-	(177,255)	(100.0%)
	6248	Contract Maint-Bldg Repair	106,571	-	(106,571)	(100.0%)
	Total 6200 Prof/Contracted Svcs		\$ 283,826	\$ -	\$ (283,826)	(100.0%)
	6399	Gen Sup	4,700	-	(4,700)	(100.0%)
	Total 6300 Supplies/Materials		\$ 4,700	\$ -	\$ (4,700)	(100.0%)
	6619	Land Purch/Imprv	1,718,283	-	(1,718,283)	(100.0%)
	6629	Bldg Purch/Cnstr/Imprv	12,902,783	-	(12,902,783)	(100.0%)
	6639	Furniture & Equipment > \$5,000	9,307,640	-	(9,307,640)	(100.0%)
	Total 6600 Capital Outlay		\$ 23,928,706	\$ -	\$ (23,928,706)	(100.0%)
	Total for 81 Fac Acq & Cnstr		\$ 24,217,232	\$ -	\$ (24,217,232)	(100.0%)
91	Contracted Instructional Svcs					
	6224	Student Attendance Credits	15,217,550	19,155,811	3,938,261	25.9%
	Total 6200 Prof/Contracted Svcs		\$ 15,217,550	\$ 19,155,811	\$ 3,938,261	25.9%
	Total for 91 Contracted Instructional Svcs		\$ 15,217,550	\$ 19,155,811	\$ 3,938,261	25.9%
95	Pymts to Juv Justice AE Prg					
	6223	Student Tuition-Other than Pub	86,300	86,300	-	0.0%
	Total 6200 Prof/Contracted Svcs		\$ 86,300	\$ 86,300	\$ -	0.0%
	Total for 95 Pymts to Juv Justice AE Prg		\$ 86,300	\$ 86,300	\$ -	0.0%
97	Pymts to Tax Increment Fund					
	6499	Misc Op Exp	95,326	-	(95,326)	(100.0%)
	Total 6400 Other Op Costs		\$ 95,326	\$ -	\$ (95,326)	(100.0%)
	Total for 97 Pymts to Tax Increment Fund		\$ 95,326	\$ -	\$ (95,326)	(100.0%)
99	Other Intergov Charges					
	6213	Tax Appraisal/Collection	5,892,907	5,929,882	36,975	0.6%
	Total 6200 Prof/Contracted Svcs		\$ 5,892,907	\$ 5,929,882	\$ 36,975	0.6%
	Total for 99 Other Intergov Charges		\$ 5,892,907	\$ 5,929,882	\$ 36,975	0.6%
	Total		\$ 1,614,211,262	\$ 1,646,060,791	\$ 31,849,529	2.0%

1. Current Budget as of 3/31/20

**Food Service
Budget by Function
2020-2021**

Fnc	Description	2020 Current Budget¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Svcs	\$ 118,511,240	\$ 115,691,921	\$ (2,819,319)	(2.4%)
51	Facilities Maint/Ops	1,988,930	1,915,000	(73,930)	(3.7%)
	Total	\$ 120,500,170	\$ 117,606,921	\$ (2,893,249)	(2.4%)

1. Current Budget as of 3/31/20



**Food Service
Revenue Budget Comparison by Object
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748	Other Revs from Loc Sources	\$ 80,000	\$ 30,000	\$ (50,000)	(62.5%)
5749	Other Revs from Loc Sources	43,969	111,864	67,895	154.4%
5751	Food Svc Rev	2,509,129	2,862,343	353,214	14.1%
5757	Co-Curricular Revenue	540,000	300,000	(240,000)	(44.4%)
Total 5700 All Loc/Intermediate Rev		\$ 3,173,098	\$ 3,304,207	\$ 131,109	4.1%
5829	State Rev Distr By TEA	775,070	825,000	49,930	6.4%
Total 5800 All State Prg Revs		\$ 775,070	\$ 825,000	\$ 49,930	6.4%
5921	Sch Breakfast Prg	32,602,400	30,043,102	(2,559,298)	(7.9%)
5922	Nat Sch Lunch Prg	66,355,721	66,423,687	67,966	0.1%
5923	USDA Donated Commodities	6,800,000	7,798,096	998,096	14.7%
5936	Fed Rev Distrib by TDA	7,833,881	6,214,227	(1,619,654)	(20.7%)
5939	Fed Rev By State Other Than TE	2,860,000	2,860,000	-	0.0%
5949	Misc Fed Rev	100,000	138,602	38,602	38.6%
Total 5900 All Fed Prg Revs		\$ 116,552,002	\$ 113,477,714	\$ (3,074,288)	(2.6%)
Total		\$ 120,500,170	\$ 117,606,921	\$ (2,893,249)	(2.4%)

1. Current Budget as of 3/31/20

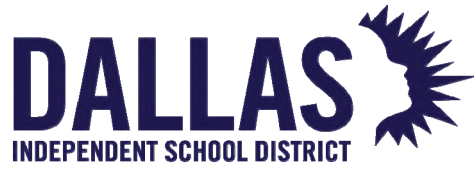


Food Service
Expenditure Budget Comparison by Object
2020-2021

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	\$ -	\$ 11,917	\$ 11,917	100.0%
6118	Extra Duty Prof	-	1,192	1,192	100.0%
6119	Prof Sal	4,571,294	4,405,827	(165,467)	(3.6%)
6121	Overtime	597,954	893,766	295,812	49.5%
6126	Sub/Extra Duty Pay Support Non	100,000	119,169	19,169	19.2%
6128	Extra Duty Support	3,066,122	1,685,646	(1,380,476)	(45.0%)
6129	Support Sal/Wage	36,506,286	37,005,879	499,593	1.4%
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	536,204	540,423	4,219	0.8%
6142	Health/Life Ins	3,093,003	2,897,073	(195,930)	(6.3%)
6143	Wkrs Comp	187,194	201,882	14,688	7.8%
6145	Unemp Comp	147,967	149,082	1,115	0.8%
6146	TRS	3,803,096	4,137,029	333,933	8.8%
6149	Other Emp Benefits	13,041	12,665	(376)	(2.9%)
Total 6100 Payroll Costs		\$ 52,628,161	\$ 52,067,550	\$ (560,611)	(1.1%)
6246	Contract Maint-FFE	95,000	70,000	(25,000)	(26.3%)
6247	Contract Maint-Veh	60,000	60,000	-	0.0%
6248	Contract Maint-Bldg Repair	70,000	15,000	(55,000)	(78.6%)
6249	Contract Repair & Maint-Other	1,184,750	355,000	(829,750)	(70.0%)
6255	Water/WW/Sanitation	319,834	300,000	(19,834)	(6.2%)
6256	Telecom	64,000	55,000	(9,000)	(14.1%)
6257	Electricity	1,549,168	1,500,000	(49,168)	(3.2%)
6258	Natural Gas	119,928	115,000	(4,928)	(4.1%)
6265	Copier Exp	16,000	16,000	-	0.0%
6294	Misc Contract Svc-Printing	463,000	185,500	(277,500)	(59.9%)
6299	Misc Svc	3,780,000	3,435,000	(345,000)	(9.1%)
Total 6200 Prof/Contracted Svcs		\$ 7,721,680	\$ 6,106,500	\$ (1,615,180)	(20.9%)
6311	Gas & Other Fuel	100,000	120,000	20,000	20.0%
6319	Supplies-Maint/Ops	818,000	907,000	89,000	10.9%
6329	Reading Mtrls	1,000	750	(250)	(25.0%)
6341	Food	42,893,479	41,739,621	(1,153,858)	(2.7%)
6342	Non-Food	3,095,080	3,000,000	(95,080)	(3.1%)
6343	Items for Sale	300,000	200,000	(100,000)	(33.3%)
6344	USDA Commodities	6,800,000	7,500,000	700,000	10.3%
6348	Food Svc-Small Equip	450,000	200,000	(250,000)	(55.6%)
6349	Food Svc-Supplies	349,770	400,000	50,230	14.4%
6396	Tech Equip <\$5K/unit	1,040,000	941,000	(99,000)	(9.5%)
6397	Other F & E between \$500 & \$4999	795,000	780,000	(15,000)	(1.9%)
6399	Gen Sup	619,000	1,083,000	464,000	75.0%
Total 6300 Supplies/Materials		\$ 57,261,329	\$ 56,871,371	\$ (389,958)	(0.7%)
6411	Emp Travel	125,000	75,000	(50,000)	(40.0%)
6494	Student Travel	5,000	2,000	(3,000)	(60.0%)
6495	Dues	23,000	38,000	15,000	65.2%
6499	Misc Op Exp	435,000	329,500	(105,500)	(24.3%)
Total 6400 Other Op Costs		\$ 588,000	\$ 444,500	\$ (143,500)	(24.4%)
6629	Bldg Purch/Cnstr/Imprv	300,000	1,100,000	800,000	266.7%
6631	Veh > \$5K/unit	510,000	150,000	(360,000)	(70.6%)
6638	Tech Equip & Software >\$5K/unit	6,000	6,000	-	0.0%
6639	Furniture & Equipment > \$5,000	1,485,000	861,000	(624,000)	(42.0%)
Total 6600 Capital Outlay		\$ 2,301,000	\$ 2,117,000	\$ (184,000)	(8.0%)
Total		\$ 120,500,170	\$ 117,606,921	\$ (2,893,249)	(2.4%)

1. Current Budget as of 3/31/20





Debt Service
Budget by Function
2020-2021

Fnc	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc	\$ 285,934,819	\$ 305,773,088	\$ 19,838,269	6.9%
	Total	\$ 285,934,819	\$ 305,773,088	\$ 19,838,269	6.9%

1. Current Budget as of 3/31/20



Debt Service
Revenue Budget Comparison by Object
2020-2021

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 295,184,529	\$ 309,707,939	\$ 14,523,410	4.9%
5712	Taxes-Prior Year	757,880	776,424	18,544	2.4%
5719	Penalties & Interest	2,084,899	1,981,142	(103,757)	(5.0%)
5742	Invst Earnings	1,831,163	1,713,410	(117,753)	(6.4%)
Total 5700 All Loc/Intermediate Rev		\$ 299,858,471	\$ 314,178,915	\$ 14,320,444	4.8%
Total		\$ 299,858,471	\$ 314,178,915	\$ 14,320,444	4.8%

1. Current Budget as of 3/31/20



**Debt Service
Expenditure Budget Comparison by Object
2020-2021**

Object	Description	2020 Current Budget ¹	2021 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 107,835,000	\$ 112,465,000	\$ 4,630,000	4.3%
6513	LT Debt Principal	45,078,708	47,155,000	2,076,292	4.6%
6521	Interest on Bonds	129,599,319	136,265,938	6,666,619	5.1%
6523	Interest on Debt	3,302,614	9,762,150	6,459,536	195.6%
6599	Other Debt Svc Fees	119,178	125,000	5,822	4.9%
Total 6500 Debt Services		\$ 285,934,819	\$ 305,773,088	\$ 19,838,269	6.9%
Total		\$ 285,934,819	\$ 305,773,088	\$ 19,838,269	6.9%

1. Current Budget as of 3/31/20



Org Name	Org Number
HIGH SCHOOL	
ADAMSON HIGH SCHOOL	002
BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	381
BARBARA M MANNS HS DAEP	029
BOOKER T WASHINGTON SPVA MAGNET	034
BRYAN ADAMS HIGH SCHOOL	001
CITYLAB HIGH SCHOOL	383
DAVID W CARTER HIGH SCHOOL	023
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT J CONRAD HIGH SCHOOL	028
FRANKLIN D ROOSEVELT HIGH SCHOOL	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

Org Name	Org Number
MIDDLE SCHOOL	
ALEX SANGER PREPARATORY SCHOOL	206
ALEX W SPENCE TALENTED/GIFTED ACADEMY	058
ANN RICHARDS STEAM ACADEMY	353
BARBARA M MANNS MS DAEP	011
BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	047
BILLY E DADE MIDDLE LEARNING CENTER	062
BOUDE STOREY MIDDLE SCHOOL	060
D A HULCY MIDDLE SCHOOL	360
DALLAS ENVIRONMENTAL SCIENCE ACADEMY	071
E B COMSTOCK MIDDLE SCHOOL	045
E D WALKER MIDDLE SCHOOL	056
EDUARDO MATA MONTESSORI SCHOOL	270
FRANCISCO MEDRANO MIDDLE SCHOOL	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
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	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
SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	173
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
W H ATWELL LAW ACADEMY	042
W H GASTON MIDDLE SCHOOL	048
WEST DALLAS STEM SCHOOL	318
WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	217

Org Name	Org Number
MIDDLE SCHOOL	
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

Org Name	Org Number
ELEMENTARY SCHOOL	
ADELFA CALLEJO ELEMENTARY	247
ADELLE TURNER ELEMENTARY	219
ANNE FRANK ELEMENTARY SCHOOL	280
ANNIE WEBB BLANTON ELEMENTARY	110
ANSON JONES ELEMENTARY	164
ARCADIA PARK ELEMENTARY	105
ARLINGTON PARK EARLY CHILDHOOD CENTER	300
ARTHUR KRAMER ELEMENTARY	169
ARTURO SALAZAR ELEMENTARY	239
ASCHER SILBERSTEIN ELEMENTARY	209
B H MACON ELEMENTARY	180
BARBARA JORDAN ELEMENTARY	133
BAYLES ELEMENTARY	108
BEN MILAM ELEMENTARY	184
BIRDIE ALEXANDER ELEMENTARY	235
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	361
EBBY HALLIDAY ELEMENTARY	305
EDNA ROWE ELEMENTARY	232
EDWARD TITCHE ELEMENTARY	216
EDWIN J KEST 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
FELIX G BOTELLO ELEMENTARY	289
FRANK GUZICK ELEMENTARY	240
FREDERICK DOUGLASS ELEMENTARY	266

Org Name	Org Number
ELEMENTARY SCHOOL	
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
HARRELL BUDD ELEMENTARY	115
HARRY C WITHERS ELEMENTARY	230
HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	234
HERBERT MARCUS ELEMENTARY	182
HIGHLAND MEADOWS ELEMENTARY	284
IGNACIO ZARAGOZA ELEMENTARY	131
J N ERVIN ELEMENTARY	142
J Q ADAMS ELEMENTARY	101
JACK LOWE SR ELEMENTARY	176
JAMES BOWIE ELEMENTARY	112
JAMES S HOGG ELEMENTARY	157
JERRY R JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JIMMIE TYLER BRASHEAR ELEMENTARY	172
JOHN F PEELER ELEMENTARY	192
JOHN H REAGAN ELEMENTARY	197
JOHN IRELAND ELEMENTARY	161
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
K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	194
KLEBERG ELEMENTARY	167
L L HOTCHKISS ELEMENTARY	159
L O DONALD ELEMENTARY	136
LAKEWOOD ELEMENTARY	171
LARRY G SMITH ELEMENTARY	154
LEE A MCSHAN JR ELEMENTARY	286
LEILA P COWART ELEMENTARY	130
LENORE KIRK HALL ELEMENTARY	149
LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	278

Org Name	Org Number
ELEMENTARY SCHOOL	
LESLIE A STEMMONS ELEMENTARY	210
LIDA HOOE ELEMENTARY	158
LORENZO DE ZAVALA ELEMENTARY	260
LOUISE WOLFF KAHN ELEMENTARY	275
MAPLE LAWN ELEMENTARY	181
MARGARET B HENDERSON ELEMENTARY	152
MARIA MORENO ELEMENTARY	272
MARK TWAIN FUNDAMENTAL VANGUARD	220
MARTHA TURNER REILLY ELEMENTARY	198
MARTIN LUTHER KING, JR LEARNING CENTER	128
MARTIN WEISS ELEMENTARY	226
MARTINEZ ELEMENTARY	265
MARY MCLEOD BETHUNE ELEMENTARY	274
MOCKINGBIRD ELEMENTARY SCHOOL	162
MONTESORI ACADEMY AT ONESIMO HERNANDEZ	385
MOUNT AUBURN STEAM ACADEMY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NANCY COCHRAN ELEMENTARY	236
NANCY MOSELEY ELEMENTARY	187
NATHAN ADAMS ELEMENTARY	233
NATHANIEL HAWTHORNE ELEMENTARY	156
OBADIAH KNIGHT ELEMENTARY	168
ORAN M ROBERTS ELEMENTARY	202
PAUL L DUNBAR LEARNING CENTER	139
PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	160
PLEASANT GROVE ELEMENTARY	273
PREK PARTNERSHIP CENTER	102
PRESTON HOLLOW ELEMENTARY	195
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
SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	306
STEPHEN FOSTER ELEMENTARY	145
STEVENS PARK ELEMENTARY	211
T G TERRY ELEMENTARY	213

Org Name	Org Number
ELEMENTARY SCHOOL	
THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	303
THOMAS L MARSALIS ELEMENTARY	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
WALNUT HILL ELEMENTARY	224
WHITNEY M YOUNG JR ELEMENTARY	250
WILLIAM ANDERSON ELEMENTARY	104
WILLIAM BROWN MILLER ELEMENTARY	185
WILLIAM LIPSCOMB ELEMENTARY	177
WILMER ELEMENTARY	312
WILMER HUTCHINS ELEMENTARY	301
WINNETKA ELEMENTARY	229



2019-2020 to 2020-2021 Enrollment Comparison

Table of Contents

Org. Number	Org. Name	2019-2020 PEIMS Enrollment	2020-2021 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	2,166	2,153	(13)
002	ADAMSON HIGH SCHOOL	1,619	1,654	35
003	NEW TECH HIGH SCHOOL AT B F DARRELL	269	379	110
005	MOLINA HIGH SCHOOL	2,260	2,219	(41)
006	HILLCREST HIGH SCHOOL	1,371	1,515	144
007	THOMAS JEFFERSON HIGH SCHOOL	1,867	1,863	(4)
008	JUSTIN F KIMBALL HIGH SCHOOL	1,413	1,336	(77)
009	LINCOLN HIGH SCHOOL	679	682	3
012	L G PINKSTON HIGH SCHOOL	1,347	1,309	(38)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	704	638	(66)
014	W W SAMUELL HIGH SCHOOL	1,933	1,901	(32)
015	SEAGOVILLE HIGH SCHOOL	1,626	1,690	64
016	SOUTH OAK CLIFF HIGH SCHOOL	1,243	1,270	27
017	H GRADY SPRUCE HIGH SCHOOL	1,814	1,769	(45)
018	SUNSET HIGH SCHOOL	2,026	2,026	0
021	W T WHITE HIGH SCHOOL	2,096	2,044	(52)
022	WOODROW WILSON HIGH SCHOOL	1,915	1,913	(2)
023	DAVID W CARTER HIGH SCHOOL	1,114	1,007	(107)
024	NORTH DALLAS HIGH SCHOOL	1,131	1,113	(18)
025	SKYLINE HIGH SCHOOL	4,146	4,068	(78)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	492	522	30
028	EMMETT J CONRAD HIGH SCHOOL	1,349	1,312	(37)
029	BARBARA M MANNS HS DAEP	122	64	(58)
030	MAYA ANGELOU HIGH SCHOOL	13	9	(4)
032	JAMES MADISON HIGH SCHOOL	490	435	(55)
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	493	474	(19)
034	BOOKER T WASHINGTON SPVA MAGNET	992	972	(20)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	554	571	17
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	500	473	(27)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	268	240	(28)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	439	455	16
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	409	461	52
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	373	392	19
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	450	458	8
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	252	263	11
096	JUVENILE JUSTICE AEP	12	9	(3)
099	HOSPITAL/HOMEBOUND	90	55	(35)
380	WILMER-HUTCHINS HIGH SCHOOL	966	965	(1)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	458	467	9
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	286	373	87
383	CITYLAB HIGH SCHOOL	203	357	154
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	74	150	76
TOTAL HIGH SCHOOL		42,024	42,026	2

2019-2020 to 2020-2021 Enrollment Comparison

[Table of Contents](#)

Org. Number	Org. Name	2019-2020 PEIMS Enrollment	2020-2021 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M MANNS MS DAEP	93	53	(40)
042	W H ATWELL LAW ACADEMY	796	763	(33)
043	T W BROWNE MIDDLE SCHOOL	533	487	(46)
045	E B COMSTOCK MIDDLE SCHOOL	755	690	(65)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	790	748	(42)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	1,338	1,082	(256)
048	W H GASTON MIDDLE SCHOOL	863	801	(62)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,796	1,759	(37)
050	ROBERT T HILL MIDDLE SCHOOL	858	841	(17)
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	714	667	(47)
052	PIEDMONT GLOBAL ACADEMY	983	915	(68)
053	J L LONG MIDDLE SCHOOL	1,456	1,424	(32)
054	THOMAS C MARSH MIDDLE SCHOOL	992	1,006	14
055	THOMAS J RUSK MIDDLE SCHOOL	582	561	(21)
056	E D WALKER MIDDLE SCHOOL	743	713	(30)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	724	736	12
059	L V STOCKARD MIDDLE SCHOOL	1,148	1,143	(5)
060	BOUDE STOREY MIDDLE SCHOOL	500	490	(10)
062	BILLY E DADE MIDDLE LEARNING CENTER	827	756	(71)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	690	697	7
069	SEAGOVILLE MIDDLE SCHOOL	1,462	1,519	57
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	465	471	6
072	SARAH ZUMWALT MIDDLE SCHOOL	439	460	21
073	H W LONGFELLOW MIDDLE SCHOOL	437	446	9
076	H W LANG MIDDLE SCHOOL	928	917	(11)
077	HECTOR P GARCIA MIDDLE SCHOOL	773	744	(29)
079	FRANCISCO MEDRANO MIDDLE SCHOOL	1,224	982	(242)
083	SAM TASBY MIDDLE SCHOOL	916	864	(52)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	757	706	(51)
134	GEORGE B DEALEY MONTESSORI ACADEMY	633	634	1
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	708	806	98
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	279	291	12
206	ALEX SANGER PREPARATORY SCHOOL	735	744	9
212	HARRY STONE MONTESSORI ACADEMY	676	696	20
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	521	514	(7)
263	J P STARKS ELEMENTARY	305	300	(5)
270	EDUARDO MATA MONTESSORI SCHOOL	645	717	72
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	1,228	1,205	(23)
353	ANN RICHARDS STEAM ACADEMY	1,336	1,299	(37)
354	KENNEDY-CURRY MIDDLE SCHOOL	734	730	(4)
359	ROSEMONT UPPER	183	172	(11)
360	D A HULCY MIDDLE SCHOOL	519	568	49
362	IGNITE MIDDLE SCHOOL	358	558	200
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	301	371	70
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	327	415	88
TOTAL MIDDLE SCHOOL		34,070	33,461	(609)

2019-2020 to 2020-2021 Enrollment Comparison

Table of Contents

Org. Number	Org. Name	2019-2020 PEIMS Enrollment	2020-2021 Projected Enrollment	Difference
ELEMENTARY SCHOOL				
101	J Q ADAMS ELEMENTARY	661	618	(43)
102	PREK PARTNERSHIP CENTER	1,662	1,790	128
103	GABE P ALLEN CHARTER SCHOOL	462	437	(25)
104	WILLIAM ANDERSON ELEMENTARY	634	609	(25)
105	ARCADIA PARK ELEMENTARY	676	643	(33)
107	JOSE JOE MAY ELEMENTARY SCHOOL	827	909	82
108	BAYLES ELEMENTARY	481	459	(22)
109	W A BLAIR ELEMENTARY	558	508	(50)
110	ANNIE WEBB BLANTON ELEMENTARY	628	607	(21)
112	JAMES BOWIE ELEMENTARY	413	375	(38)
114	JOHN NEELY BRYAN ELEMENTARY	354	332	(22)
115	HARRELL BUDD ELEMENTARY	515	493	(22)
116	DAVID G BURNET ELEMENTARY	623	669	46
117	RUFUS C BURLESON ELEMENTARY	561	505	(56)
118	W W BUSHMAN ELEMENTARY	397	374	(23)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	470	460	(10)
120	F P CAILLET ELEMENTARY	647	626	(21)
121	JOHN W CARPENTER ELEMENTARY	278	260	(18)
122	C F CARR ELEMENTARY	309	276	(33)
125	CASA VIEW ELEMENTARY	672	658	(14)
126	CENTRAL ELEMENTARY	594	591	(3)
128	MARTIN LUTHER KING, JR LEARNING CENTER	449	472	23
129	S S CONNER ELEMENTARY	625	619	(6)
130	LEILA P COWART ELEMENTARY	585	564	(21)
131	IGNACIO ZARAGOZA ELEMENTARY	351	348	(3)
133	BARBARA JORDAN ELEMENTARY	521	491	(30)
135	EVERETTE L DEGOLYER ELEMENTARY	399	406	7
136	L O DONALD ELEMENTARY	403	385	(18)
137	JULIUS DORSEY ELEMENTARY	466	427	(39)
139	PAUL L DUNBAR LEARNING CENTER	514	513	(1)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	301	256	(45)
142	J N ERVIN ELEMENTARY	640	634	(6)
145	STEPHEN FOSTER ELEMENTARY	660	709	49
147	CHARLES A GILL ELEMENTARY	720	684	(36)
148	TOM C GOOCH ELEMENTARY	406	411	5
149	LENORE KIRK HALL ELEMENTARY	487	460	(27)
152	MARGARET B HENDERSON ELEMENTARY	441	414	(27)
153	VICTOR H HEXTER ELEMENTARY	527	509	(18)
154	LARRY G SMITH ELEMENTARY	834	836	2
155	C A TATUM JR ELEMENTARY	440	394	(46)
156	NATHANIEL HAWTHORNE ELEMENTARY	468	456	(12)
157	JAMES S HOGG ELEMENTARY	297	300	3
158	LIDA HOOE ELEMENTARY	425	408	(17)
159	L L HOTCHKISS ELEMENTARY	716	699	(17)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	233	405	172
161	JOHN IRELAND ELEMENTARY	486	472	(14)
162	MOCKINGBIRD ELEMENTARY SCHOOL	704	729	25
163	CEDAR CREST ELEMENTARY SCHOOL	370	374	4
164	ANSON JONES ELEMENTARY	614	567	(47)
166	EDWIN J Kiest ELEMENTARY	699	689	(10)
167	KLEBERG ELEMENTARY	775	801	26
168	OBADIAH KNIGHT ELEMENTARY	451	422	(29)
169	ARTHUR KRAMER ELEMENTARY	628	636	8

2019-2020 to 2020-2021 Enrollment Comparison

[Table of Contents](#)

Org. Number	Org. Name	2019-2020 PEIMS Enrollment	2020-2021 Projected Enrollment	Difference
170	RICHARD LAGOW ELEMENTARY	535	521	(14)
171	LAKEWOOD ELEMENTARY	1,007	1,080	73
172	JIMMIE TYLER BRASHEAR ELEMENTARY	697	697	0
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	434	465	31
175	UMPHREY LEE ELEMENTARY	460	426	(34)
176	JACK LOWE SR ELEMENTARY	594	571	(23)
177	WILLIAM LIPSCOMB ELEMENTARY	462	468	6
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	418	416	(2)
180	B H MACON ELEMENTARY	486	473	(13)
181	MAPLE LAWN ELEMENTARY	636	605	(31)
182	HERBERT MARCUS ELEMENTARY	723	700	(23)
183	THOMAS L MARSALIS ELEMENTARY	459	446	(13)
184	BEN MILAM ELEMENTARY	276	273	(3)
185	WILLIAM BROWN MILLER ELEMENTARY	290	270	(20)
187	NANCY MOSELEY ELEMENTARY	725	699	(26)
188	MOUNT AUBURN STEAM ACADEMY	549	514	(35)
189	CLARA OLIVER ELEMENTARY	262	239	(23)
190	GEORGE PEABODY ELEMENTARY	484	446	(38)
191	ELISHA M PEASE ELEMENTARY	480	457	(23)
192	JOHN F PEELER ELEMENTARY	275	277	2
193	JOHN J PERSHING ELEMENTARY	460	439	(21)
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	422	451	29
195	PRESTON HOLLOW ELEMENTARY	429	421	(8)
197	JOHN H REAGAN ELEMENTARY	309	292	(17)
198	MARTHA TURNER REILLY ELEMENTARY	556	547	(9)
199	REINHARDT ELEMENTARY	505	494	(11)
200	JOSEPH J RHOADS LEARNING CENTER	622	594	(28)
201	CHARLES RICE LEARNING CENTER	538	551	13
202	ORAN M ROBERTS ELEMENTARY	511	493	(18)
203	DAN D ROGERS ELEMENTARY	502	499	(3)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	968	952	(16)
205	CLINTON P RUSSELL ELEMENTARY	647	613	(34)
207	SAN JACINTO ELEMENTARY	461	454	(7)
208	SEAGOVILLE ELEMENTARY	700	675	(25)
209	ASCHER SILBERSTEIN ELEMENTARY	648	622	(26)
210	LESLIE A STEMMONS ELEMENTARY	679	630	(49)
211	STEVENS PARK ELEMENTARY	704	674	(30)
213	T G TERRY ELEMENTARY	346	285	(61)
215	ROBERT L THORNTON ELEMENTARY	250	210	(40)
216	EDWARD TITCHE ELEMENTARY	774	767	(7)
218	GEORGE W TRUETT ELEMENTARY	1,070	1,030	(40)
219	ADELLE TURNER ELEMENTARY	268	263	(5)
220	MARK TWAIN FUNDAMENTAL VANGUARD	217	240	23
222	URBAN PARK ELEMENTARY	566	556	(10)
224	WALNUT HILL ELEMENTARY	397	441	44
225	DANIEL WEBSTER ELEMENTARY	390	332	(58)
226	MARTIN WEISS ELEMENTARY	526	506	(20)
229	WINNETKA ELEMENTARY	841	820	(21)
230	HARRY C WITHERS ELEMENTARY	477	519	42
232	EDNA ROWE ELEMENTARY	418	401	(17)
233	NATHAN ADAMS ELEMENTARY	435	418	(17)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	625	606	(19)
235	BIRDIE ALEXANDER ELEMENTARY	341	328	(13)
236	NANCY COCHRAN ELEMENTARY	479	474	(5)

2019-2020 to 2020-2021 Enrollment Comparison

Table of Contents

Org. Number	Org. Name	2019-2020 PEIMS Enrollment	2020-2021 Projected Enrollment	Difference
237	JOHN W RUNYON ELEMENTARY	553	520	(33)
239	ARTURO SALAZAR ELEMENTARY	512	488	(24)
240	FRANK GUZICK ELEMENTARY	694	705	11
241	ELEMENTARY DAEP-DALLAS	8	2	(6)
244	SEAGOVILLE NORTH ELEMENTARY	778	759	(19)
247	ADELFA CALLEJO ELEMENTARY	596	578	(18)
250	WHITNEY M YOUNG JR ELEMENTARY	408	357	(51)
260	LORENZO DE ZAVALA ELEMENTARY	480	481	1
264	RONALD ERWIN MCNAIR ELEMENTARY	561	519	(42)
265	MARTINEZ ELEMENTARY	758	741	(17)
266	FREDERICK DOUGLASS ELEMENTARY	476	467	(9)
271	JULIAN T SALDIVAR ELEMENTARY	845	909	64
272	MARIA MORENO ELEMENTARY	393	360	(33)
273	PLEASANT GROVE ELEMENTARY	507	481	(26)
274	MARY MCLEOD BETHUNE ELEMENTARY	664	627	(37)
275	LOUISE WOLFF KAHN ELEMENTARY	630	621	(9)
276	GILBERT CUELLAR SR ELEMENTARY	700	660	(40)
277	THOMAS TOLBERT ELEMENTARY	459	422	(37)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	519	559	40
279	JERRY R JUNKINS ELEMENTARY	622	598	(24)
280	ANNE FRANK ELEMENTARY SCHOOL	1,178	1,179	1
281	CESAR CHAVEZ ELEMENTARY	680	656	(24)
283	ESPERANZA HOPE MEDRANO ELEMENTARY	363	334	(29)
284	HIGHLAND MEADOWS ELEMENTARY	772	745	(27)
285	N W HARLLEE EARLY CHILDHOOD CENTER	266	245	(21)
286	LEE A MCSHAN JR ELEMENTARY	683	667	(16)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	526	500	(26)
289	FELIX G BOTELLO ELEMENTARY	538	546	8
299	HOSPITAL ELEMENTARY	0	5	5
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	103	99	(4)
301	WILMER HUTCHINS ELEMENTARY	900	538	(362)
302	CALLIER CENTER	71	73	2
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	630	586	(44)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	719	713	(6)
305	EBBY HALLIDAY ELEMENTARY	690	671	(19)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	561	628	67
312	WILMER ELEMENTARY	0	570	570
361	DOWNTOWN MONTESSORI	0	308	308
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	229	301	72
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	305	438	133
TOTAL ELEMENTARY SCHOOL		77,767	76,985	(782)

TOTAL ENROLLMENT SUMMARY				
High School Total		42,024	42,026	2
Middle School Total		34,070	33,461	(609)
Elementary School Total		77,767	76,985	(782)
TOTAL ALL CAMPUSES		153,861	152,472	(1389)

Notes:

- Orgs. 096, 099, 299, and 302 do not carry General Operating funds.
- Org. 102 reports as an Elementary campus for this comparison.



2020-2021 Proposed Budget

by Campus Organization - General Operating Fund ⁽¹⁾

[Table of Contents](#)

Org		Adopted Budget	Current Budget	Adopted vs. Current	Proposed Budget	Difference	Adopted FTE	Current FTE	Adopted vs. Current	Proposed FTE	Difference
Number	Org Name	2019-20	2019-20	Inc/(Decr)	2020-21	Inc/(Decr)	2019-20	2019-20	Inc/(Decr)	2020-21	Inc/(Decr)
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL	\$ 12,009,210	\$ 13,053,906	\$ 1,044,696	\$ 12,275,087	\$ (778,819)	184.1	182.1	(2.0)	184.1	2.0
002	ADAMSON HIGH SCHOOL	9,562,947	10,495,680	932,733	9,824,397	(671,283)	143.1	143.0	-	147.1	4.0
003	NEW TECH HIGH SCHOOL AT B F DARRELL	2,446,499	2,676,711	230,212	2,516,256	(160,455)	34.1	34.1	-	34.0	(0.1)
004	MULTIPLE CAREER CENTER	1,798,408	1,891,279	92,871	1,621,628	(269,651)	26.0	26.0	-	23.0	(3.0)
005	MOLINA HIGH SCHOOL	12,209,675	13,425,534	1,215,859	12,729,319	(696,215)	185.1	186.1	1.0	190.1	4.0
006	HILLCREST HIGH SCHOOL	7,755,863	8,455,811	699,948	9,258,373	802,562	113.2	115.4	2.2	134.5	19.1
007	THOMAS JEFFERSON HIGH SCHOOL	9,945,751	11,271,961	1,326,210	10,943,858	(328,103)	147.0	153.0	6.0	159.1	6.1
008	JUSTIN F KIMBALL HIGH SCHOOL	8,571,266	9,275,810	704,544	8,470,947	(804,863)	126.1	126.1	-	123.1	(3.0)
009	LINCOLN HIGH SCHOOL	5,006,159	5,660,707	654,548	5,552,660	(108,047)	73.6	75.6	2.0	80.6	5.0
012	L G PINKSTON HIGH SCHOOL	8,505,440	9,493,933	988,493	8,760,748	(733,185)	131.1	133.6	2.5	131.6	(2.0)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	5,350,197	6,129,866	779,669	5,411,210	(718,656)	80.1	82.1	2.0	79.1	(3.0)
014	W W SAMUEL HIGH SCHOOL	11,326,461	12,449,319	1,122,858	11,473,736	(975,583)	170.1	172.1	2.0	172.1	-
015	SEAGOVILLE HIGH SCHOOL	9,564,708	10,303,151	738,443	10,384,286	81,135	142.6	140.6	(2.0)	151.6	11.0
016	SOUTH OAK CLIFF HIGH SCHOOL	7,119,509	8,113,105	993,596	8,647,624	534,519	105.1	114.1	9.0	133.1	19.0
017	H GRADY SPRUCE HIGH SCHOOL	10,843,552	11,911,852	1,068,300	11,068,434	(843,418)	166.3	168.3	2.0	168.3	(0.2)
018	SUNSET HIGH SCHOOL	11,457,903	12,659,175	1,201,272	11,749,385	(909,790)	172.1	173.1	1.0	173.1	-
021	W T WHITE HIGH SCHOOL	11,835,947	13,003,106	1,167,159	11,832,913	(1,170,193)	178.7	179.7	1.0	176.7	(3.0)
022	WOODROW WILSON HIGH SCHOOL	10,801,657	11,623,126	821,469	11,164,305	(458,821)	163.0	165.0	2.0	164.0	(1.0)
023	DAVID W CARTER HIGH SCHOOL	8,225,372	8,739,643	514,271	7,883,574	(856,069)	122.1	124.1	2.0	115.1	(9.0)
024	NORTH DALLAS HIGH SCHOOL	6,963,256	7,825,175	861,919	7,595,180	(229,995)	102.5	103.5	1.0	111.4	7.9
025	SKYLINE HIGH SCHOOL	22,020,555	23,419,710	1,399,155	23,043,137	(376,573)	328.6	333.5	4.9	334.5	1.0
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	2,557,960	2,919,488	361,528	2,778,712	(140,776)	36.0	37.5	1.5	35.0	(2.5)
028	EMMETT J CONRAD HIGH SCHOOL	8,517,703	9,330,411	812,708	8,826,182	(504,229)	126.3	128.3	2.0	129.1	0.8
029	BARBARA M MANNS HS DAEP	3,008,892	3,290,795	281,903	3,218,343	(72,452)	40.0	41.0	1.0	41.0	-
030	MAYA ANGELOU HIGH SCHOOL	615,873	654,610	38,737	506,887	(147,723)	8.0	11.0	3.0	6.0	(5.0)
032	JAMES MADISON HIGH SCHOOL	4,249,483	4,857,548	608,065	4,525,793	(331,755)	58.5	61.5	3.0	61.5	-
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	2,873,295	3,182,782	309,487	2,864,912	(317,870)	45.0	46.5	1.5	44.0	(2.5)
034	BOOKER T WASHINGTON SPVA MAGNET	5,865,357	6,469,311	603,954	6,381,099	(88,212)	84.0	84.0	-	84.0	-
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	3,199,023	3,528,655	329,632	3,404,403	(124,252)	46.1	46.1	-	46.6	0.5
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	2,746,408	3,129,889	383,481	2,876,117	(253,772)	38.0	38.0	-	37.0	(1.0)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	2,122,867	2,308,755	185,888	2,168,158	(140,597)	22.0	22.0	-	22.0	-
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	2,229,022	2,498,025	269,003	2,387,082	(110,943)	32.0	32.0	-	32.0	-
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	2,193,116	2,370,104	176,988	2,500,492	130,388	29.0	31.0	2.0	32.0	1.0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,326,041	2,566,454	240,413	2,461,297	(105,157)	33.0	32.5	(0.5)	33.6	1.1
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	2,410,851	2,712,374	301,523	2,561,056	(151,318)	30.0	31.5	1.5	31.5	-
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	1,998,701	2,192,412	193,711	2,102,385	(90,027)	21.0	21.0	-	21.5	0.5
380	WILMER-HUTCHINS HIGH SCHOOL	6,585,463	7,281,808	696,345	6,767,569	(514,239)	94.6	94.6	-	95.6	1.0
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	3,110,258	3,341,812	231,554	3,050,495	(291,317)	48.1	47.1	(1.0)	45.1	(2.0)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	2,191,890	2,423,887	231,997	2,387,613	(36,274)	35.1	35.1	-	36.0	0.9
383	CITYLAB HIGH SCHOOL	1,956,863	2,300,035	343,172	2,361,380	61,345	31.0	30.1	(0.9)	34.0	3.9
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	1,093,898	1,147,809	53,911	1,311,944	164,135	14.0	14.0	-	16.5	2.5
389	JOHN LESLIE PATTON JR ACADEMY	1,843,677	278,116	(1,565,561)	-	(278,116)	24.0	-	(24.0)	-	-
TOTAL HIGH		\$ 257,016,976	\$ 280,663,640	\$ 23,646,664	\$ 267,648,976	\$ (13,014,664)	3,790.2	3,815.9	25.7	3,869.8	53.9
MIDDLE SCHOOL											
011	BARBARA M MANNS MS DAEP	\$ 1,321,265	\$ 1,321,737	\$ 472	\$ 1,345,347	\$ 23,610	20.0	19.0	(1.0)	20.0	1.0
042	W H ATWELL LAW ACADEMY	4,859,272	5,540,811	681,539	5,063,226	(477,585)	78.2	79.7	1.5	79.6	(0.1)
043	T W BROWNE MIDDLE SCHOOL	3,853,710	4,042,396	188,686	4,187,674	145,278	61.6	61.1	(0.5)	65.6	4.5
044	EDWARD H CARY MIDDLE SCHOOL	3,691,018	672,296	(3,018,722)	-	(672,296)	58.6	9.0	(49.6)	-	(9.0)
045	E B COMSTOCK MIDDLE SCHOOL	5,218,186	5,597,730	379,544	5,217,428	(380,302)	85.1	85.1	-	83.5	(1.6)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	5,053,930	5,456,839	402,909	5,149,249	(307,590)	82.1	81.1	(1.0)	80.1	(1.0)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6,687,210	8,628,069	1,940,859	6,711,931	(1,916,138)	104.3	127.4	23.1	101.4	(26.0)
048	W H GASTON MIDDLE SCHOOL	5,534,774	5,835,422	300,648	5,488,011	(347,411)	88.6	89.1	0.5	84.6	(4.5)
049	W E GREINER EXPLORATORY ARTS ACADEMY	9,041,745	9,660,406	618,661	9,219,607	(440,799)	139.1	141.1	2.0	138.1	(3.0)
050	ROBERT T HILL MIDDLE SCHOOL	5,121,159	5,466,979	345,820	5,456,459	(10,520)	81.8	82.3	0.5	85.3	3.0
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	4,774,134	5,321,373	547,239	5,213,131	(108,242)	75.7	77.7	2.0	79.1	1.4
052	PIEDMONT GLOBAL ACADEMY	6,124,782	6,586,962	462,180	6,026,104	(560,858)	98.3	96.3	(2.0)	92.8	(3.5)
053	J L LONG MIDDLE SCHOOL	7,446,146	7,911,643	465,497	7,816,665	(94,978)	118.1	117.1	(1.0)	119.6	2.5
054	THOMAS C MARSH MIDDLE SCHOOL	5,700,697	5,974,973	274,276	6,251,125	276,152	91.7	91.7	-	98.8	7.1
055	THOMAS J RUSK MIDDLE SCHOOL	4,223,009	4,659,637	436,628	4,336,236	(323,401)	67.6	70.1	2.5	65.0	(5.1)
056	E D WALKER MIDDLE SCHOOL	4,668,522	5,005,655	337,133	4,814,527	(191,128)	73.9	75.4	1.5	73.7	(1.7)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	4,309,339	4,733,595	424,256	4,667,289	(66,306)	67.1	67.6	0.5	69.6	2.0
059	L V STOCKARD MIDDLE SCHOOL	6,288,163	6,807,508	519,345	6,949,086	141,578	99.1	101.1	2.0	107.1	6.0
060	BOUDE STOREY MIDDLE SCHOOL	3,635,688	3,801,120	165,432	3,904,936	103,816	58.1	57.6	(0.5)	59.6	2.0
062	BILLY E DADE MIDDLE LEARNING CENTER	5,609,602	6,621,969	1,012,367	5,958,055	(663,914)	93.1	96.6	3.5	96.6	-
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	4,457,478	5,087,268	629,790	4,847,829	(239,439)	68.6	71.6	3.0	72.6	1.0
069	SEAGOVILLE MIDDLE SCHOOL	7,596,282	8,185,383	589,101	8,794,251	608,868	122.6	122.6	-	138.6	16.0
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	2,923,071	3,246,675	323,604	3,036,925	(209,750)	39.5	39.0	(0.5)	39.0	-
072	SARAH ZUMWALT MIDDLE SCHOOL	2,905,450	3,326,485	421,035	3,768,443	441,958	46.6	51.1	4.5	59.6	8.5
073	H W LONGFELLOW MIDDLE SCHOOL	2,514,448	2,785,025	270,577	2,700,333	(84,692)	37.1	36.6	(0.5)	37.6	1.0
076	H W LANG MIDDLE SCHOOL	5,454,448	5,747,451	292,903	6,252,850	505,399	87.7	87.7	-	96.7	9.0
077	HECTOR P GARCIA MIDDLE SCHOOL	4,946,992	5,257,249	310,257	5,177,770	(79,479)	79.1	79.1	-	80.6	1.5
079	FRANCISCO MEDRANO MIDDLE SCHOOL	5,380,363	7,221,687	1,841,324	6,318,113	(903,574)	86.6	109.7	23.1	99.1	(10.6)
083	SAM TASBY MIDDLE SCHOOL	5,202,948	5,809,891	606,943	5,508,990	(300,901)	83.9	84.9	1.0	86.9	2.0
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,042,950	5,337,589	294,639	5,303,725	(33,864)	82.1	81.1	(1.0)	83.1	2.0
134	GEORGE B DEALEY MONTESSORI ACADEMY	3,791,867	4,201,771	409,904	4,149,250	(52,521)	555				

2020-2021 Proposed Budget

by Campus Organization - General Operating Fund ⁽¹⁾

[Table of Contents](#)

Org Number	Org Name	Adopted Budget 2019-20	Current Budget 2019-20	Adopted vs. Current Inc/(Decr)	Proposed Budget 2020-21	Difference Inc/(Decr)	Adopted FTE 2019-20	Current FTE 2019-20	Adopted vs. Current Inc/(Decr)	Proposed FTE 2020-21	Difference Inc/(Decr)
ELEMENTARY											
101	J Q ADAMS ELEMENTARY	\$ 3,944,235	\$ 4,099,394	\$ 155,159	\$ 3,759,429	\$ (339,965)	66.1	66.6	0.5	60.6	(6.0)
102	PREK PARTNERSHIP CENTER	9,826,971	9,618,181	(208,790)	9,069,495	(548,686)	152.1	155.1	3.0	134.1	(21.0)
103	GABE P ALLEN CHARTER SCHOOL	3,146,043	3,256,160	110,117	3,185,028	(71,132)	53.1	52.6	(0.5)	51.1	(1.5)
104	WILLIAM ANDERSON ELEMENTARY	3,891,763	4,082,509	190,746	3,809,081	(273,428)	64.6	64.1	(0.5)	59.0	(5.1)
105	ARCADIA PARK ELEMENTARY	4,238,413	4,590,168	351,755	4,398,441	(191,727)	67.1	68.1	1.0	66.6	(1.5)
107	JOSE JOE MAY ELEMENTARY SCHOOL	4,429,940	4,948,947	519,007	5,322,944	373,997	73.6	78.1	4.5	83.6	5.5
108	BAYLES ELEMENTARY	3,050,252	3,240,646	190,394	3,156,141	(84,505)	51.6	51.6	-	51.6	-
109	W A BLAIR ELEMENTARY	3,371,946	3,537,544	165,598	3,347,506	(190,038)	53.1	53.1	-	51.6	(1.5)
110	ANNIE WEBB BLANTON ELEMENTARY	3,980,608	4,337,205	356,597	4,084,751	(252,454)	63.6	64.6	1.0	62.6	(2.0)
112	JAMES BOWIE ELEMENTARY	3,064,953	3,184,870	119,917	2,919,823	(265,047)	50.1	49.1	(1.0)	46.1	(3.0)
114	JOHN NEWBY BRYAN ELEMENTARY	2,414,292	2,736,757	322,465	2,972,949	256,192	38.1	40.6	2.5	47.1	6.5
115	HARRELL BUDD ELEMENTARY	3,077,577	3,339,290	261,713	3,238,914	(100,376)	51.6	53.6	2.0	52.6	(1.0)
116	DAVID G BURNET ELEMENTARY	3,753,983	4,004,929	250,946	4,372,758	367,829	58.1	58.6	0.5	64.6	6.0
117	RUFUS C BURLESON ELEMENTARY	3,250,515	3,560,245	309,730	3,605,189	44,944	53.6	55.1	1.5	58.2	3.1
118	W W BUSHMAN ELEMENTARY	2,760,494	3,072,138	311,644	2,880,320	(191,818)	44.1	46.1	2.0	43.6	(2.5)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,213,104	3,291,034	77,930	3,243,380	(47,654)	53.8	52.5	(1.3)	52.4	(0.1)
120	F P CAILLET ELEMENTARY	4,091,515	4,333,053	241,538	4,205,910	(127,143)	66.5	66.0	(0.5)	65.0	(1.0)
121	JOHN W CARPENTER ELEMENTARY	2,404,874	2,595,891	191,017	2,432,205	(163,686)	40.1	40.1	-	39.1	(1.0)
122	C F CARR ELEMENTARY	2,509,562	2,880,833	371,271	2,727,921	(152,912)	40.6	44.1	3.5	42.9	(1.2)
125	CASA VIEW ELEMENTARY	4,216,967	4,483,574	266,607	4,250,669	(232,905)	69.0	70.5	1.5	67.5	(3.0)
126	CENTRAL ELEMENTARY	3,559,608	3,944,650	385,042	3,767,776	(176,874)	58.1	60.1	2.0	57.1	(3.0)
128	MARTIN LUTHER KING, JR LEARNING CENTER	3,018,899	3,509,248	490,349	3,590,639	81,391	50.3	54.3	4.0	57.6	3.3
129	S S CONNER ELEMENTARY	3,440,945	3,841,168	400,223	3,868,942	27,774	56.1	59.1	3.0	60.6	1.5
130	LEILA P COWART ELEMENTARY	3,621,823	4,231,722	609,899	3,787,789	(443,933)	59.6	61.1	1.5	60.6	(0.5)
131	IGNACIO ZARAGOZA ELEMENTARY	2,492,231	3,008,440	516,209	2,813,405	(195,055)	41.6	45.1	3.5	45.6	0.5
133	BARBARA JORDAN ELEMENTARY	3,690,523	3,675,039	(15,484)	3,554,179	(120,860)	61.1	58.6	(2.5)	56.6	(2.0)
135	EVERETTE L DEGOLVER ELEMENTARY	2,812,004	2,838,304	26,300	2,796,888	(41,416)	44.9	42.9	(2.0)	43.8	0.9
136	L O DONALD ELEMENTARY	3,008,480	3,374,680	366,200	3,192,814	(81,866)	48.1	49.6	1.5	48.6	(1.0)
137	JULIUS DORSEY ELEMENTARY	3,013,977	3,323,679	309,702	3,155,796	(167,883)	48.1	50.6	2.5	48.6	(2.0)
139	PAUL L DUNBAR LEARNING CENTER	3,324,760	4,024,690	699,930	3,709,295	(315,395)	55.6	62.6	7.0	58.1	(4.5)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	2,165,893	2,365,038	199,145	2,125,219	(239,819)	34.6	36.1	1.5	31.6	(4.5)
142	J N ERVIN ELEMENTARY	3,847,570	4,133,146	285,576	4,167,641	34,495	62.3	63.3	1.0	63.6	0.3
145	STEPHEN FOSTER ELEMENTARY	4,192,011	4,252,657	60,646	4,615,496	362,839	71.1	68.1	(3.0)	75.1	7.0
147	CHARLES A GILL ELEMENTARY	4,590,467	4,732,500	142,033	4,307,651	(424,849)	77.4	76.4	(1.0)	69.4	(7.0)
148	TOM C GOOCH ELEMENTARY	3,331,914	3,533,837	201,923	3,347,790	(186,047)	56.4	56.9	0.5	53.8	(3.1)
149	LENORE KIRK HALL ELEMENTARY	3,193,002	3,283,800	90,798	3,192,155	(91,645)	51.6	50.6	(1.0)	50.6	-
152	MARGARET B HENDERSON ELEMENTARY	3,186,611	3,448,569	261,958	3,213,156	(235,413)	50.5	50.8	0.3	49.0	(1.8)
153	VICTOR H HEXTER ELEMENTARY	3,168,062	3,344,525	176,463	2,876,997	(467,528)	50.5	50.5	-	43.5	(7.0)
154	LARRY G SMITH ELEMENTARY	4,755,398	4,970,498	215,100	5,095,629	125,131	75.9	75.4	(0.5)	77.9	2.5
155	C A TATUM JR ELEMENTARY	2,983,059	3,141,435	158,376	3,107,892	(33,543)	48.6	48.6	-	49.6	1.0
156	NATHANIEL HAWTHORNE ELEMENTARY	3,212,095	3,359,763	147,668	3,219,449	(140,314)	54.1	53.6	(0.5)	51.1	(2.5)
157	JAMES S HOGG ELEMENTARY	2,258,711	2,460,422	201,711	2,533,850	73,428	37.1	37.6	0.5	39.6	2.0
158	LIDA HOODE ELEMENTARY	2,879,169	3,092,555	213,386	2,873,251	(219,304)	49.1	50.1	1.0	46.6	(3.5)
159	L L HOTCHKISS ELEMENTARY	4,174,288	4,714,760	540,462	4,411,387	(303,373)	70.0	73.5	3.5	75.0	2.0
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	1,926,910	2,194,169	267,259	2,581,249	387,080	31.6	30.6	(1.0)	40.6	10.0
161	JOHN IRELAND ELEMENTARY	3,087,657	3,482,128	394,471	3,517,752	35,624	52.6	57.1	4.5	57.9	0.8
162	MOCKINGBIRD ELEMENTARY SCHOOL	3,973,444	4,206,611	233,167	4,309,557	102,946	57.0	57.0	-	59.5	2.5
163	CEDAR CREST ELEMENTARY SCHOOL	2,901,810	3,160,814	259,004	3,338,754	177,940	48.6	47.6	(1.0)	55.2	7.6
164	ANSON JONES ELEMENTARY	3,713,898	4,018,286	304,388	3,636,681	(381,605)	61.1	63.1	2.0	58.1	(5.0)
166	EDWIN J KIEST ELEMENTARY	4,076,208	4,365,127	288,919	4,257,026	(108,101)	67.3	68.3	1.0	68.3	-
167	KLEBERG ELEMENTARY	4,206,092	4,732,545	526,453	4,718,434	(14,111)	69.6	74.1	4.5	74.1	-
168	OBADIAH KNIGHT ELEMENTARY	2,871,612	3,103,769	232,157	2,947,374	(156,395)	46.1	46.1	-	45.6	(0.5)
169	ARTHUR KRAMER ELEMENTARY	4,058,800	4,265,762	206,962	4,174,744	(91,018)	67.8	67.8	-	67.8	-
170	RICHARD LAGOW ELEMENTARY	3,354,967	3,671,972	317,005	3,803,067	131,095	54.6	58.6	4.0	61.6	3.0
171	LAKEWOOD ELEMENTARY	5,109,015	5,614,940	505,925	6,158,320	543,380	74.4	77.4	3.0	87.9	10.5
172	JIMMIE TYLER BRASHEAR ELEMENTARY	3,767,698	4,299,711	532,013	4,340,575	40,864	59.6	65.6	6.0	67.1	1.5
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	3,105,566	3,415,446	309,880	3,382,757	(32,689)	51.1	53.1	2.0	53.6	0.5
175	UMPHREY LEE ELEMENTARY	3,028,561	3,293,335	264,774	3,424,527	131,192	47.1	48.6	1.5	53.6	5.0
176	JACK LOWE SR ELEMENTARY	4,065,664	4,389,055	323,391	4,068,386	(320,669)	63.9	62.9	(1.0)	61.9	(1.0)
177	WILLIAM LIPSICOMB ELEMENTARY	3,392,071	3,596,739	204,668	3,482,362	(114,377)	56.6	56.6	-	55.6	(1.0)
178	H H HOLLAND ELEMENTARY SCHOOL AT LISBON	2,801,726	3,041,280	239,554	2,956,742	(84,538)	47.6	49.1	1.5	49.1	-
180	B H MACON ELEMENTARY	3,455,960	3,556,027	100,067	3,548,476	(7,551)	58.6	57.6	(1.0)	58.6	-
181	MAPLE LAWN ELEMENTARY	4,030,975	4,660,764	629,789	4,103,354	(557,410)	65.1	73.1	8.0	65.1	(8.0)
182	HERBERT MARCUS ELEMENTARY	3,967,201	4,211,671	244,470	4,294,914	83,243	64.9	65.9	1.0	67.9	2.0
183	THOMAS L MARSALIS ELEMENTARY	2,933,388	3,295,709	362,321	3,109,680	(186,029)	47.1	49.6	2.5	47.6	(2.0)
184	BEN MILAM ELEMENTARY	2,160,223	2,197,650	37,427	2,252,566	54,916	34.1	33.1	(1.0)	34.1	1.0
185	WILLIAM BROWN MILLER ELEMENTARY	2,245,226	2,455,297	210,071	2,522,660	67,363	35.6	37.6	2.0	38.6	1.0
187	NANCY MOSELEY ELEMENTARY	4,460,062	4,760,186	300,124	4,576,810	(183,376)	75.1	77.1	2.0	74.1	(3.0)
188	MOUNT AUBURN STEAM ACADEMY	3,435,613	3,623,440	187,827	3,518,911	(104,529)	58.1	59.1	1.0	59.1	-
189	CLARA OLIVER ELEMENTARY	2,282,008	2,510,405	228,397	2,026,912	(483,493)	36.1	38.6	2.5	30.6	(8.0)
190	GEORGE PEABODY ELEMENTARY	2,996,173	3,379,920	383,747	3,026,527	(353,393)	49.1	51.6	2.5	47.1	(4.5)
191	ELISHA M PEASE ELEMENTARY	3,296,407	3,598,928	302,521	3,345,400	(253,888)	55.7	57.7	2.0	52.6	(5.1)
192	JOHN F PEELER ELEMENTARY	2,048,877	2,338,499	289,622	2,392,660	54,161	35.1	37.6	2.5	38.6	1.0
193	JOHN J PERSHING ELEMENTARY	3,186,625	3,421,168	234,543	3,222,393	(198,775)	51.0	51.5	0.5	49.5	(2.0)
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	3,075,769	3,325,363	249,594	3,169,943	(155,420)	51.1	51.6	0.5	51.6	-
195	PRESTON HOLLOW ELEMENTARY	3,159,525	3,298,882	139,357	3,120,126	(178,756)	50.9	49.0	(1.9)	48.0	(1.0)
197	JOHN H REAGAN ELEMENTARY	2,325,576	2,542,690	217,114	2,588,036	45,346	38.1	39.6	1.5	41.6	2.0
198	MARTHA TURNER REILLY ELEMENTARY	3,419,306	3,725,929	306,623	3,611,058	(114,871)	54.8	56.3	1.5	56.3	-
199	REINHARDT ELEMENTARY	3,389,727	3,730,090	340,363	3,499,994	(230,096)	52.9	55.4	2.5	52.9	-
200	JOSEPH J RHODES LEARNING CENTER	3,810,454	4,097,928	287,474	3,940,179	(157,749)	63.6	65.1	1.5	63.6	(1.5)
201	CHARLES RICE LEARNING CENTER	3,592,211	3,914,224	322,013	3,832,928	(81,296)	56.6	58.6	2.0	57.6	(1.0)
202	ORAN M ROBERTS ELEMENTARY	3,231,691	3,485,101	253,410	3,160,305	(324,796)	54.1	55.6	1.5	51.6	(4.0)
203	DAN D ROGERS ELEMENTARY	3,607,496	3,898,405	290,909	3,768,687	(129,358)	58.1	59.1	1.0	58.1	(1.0)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	5,282,773	5,644,311	361,538	5,499,927	(144,384)	83.6	85.1	1.5	83.1	(2.0)
205	CLINTON P RUSSELL ELEMENTARY	3,568,259	3,765,898	197,639	3,803,067	37,169	59.6	60.6	1.0	62.6	2.0
207	SAN JACINTO ELEMENTARY	2,837,588	3,117,956	280,368	3,066,624	(51,332)	50.6	52.6	2.0	50.6	(2.0)
208	SEAGOVILLE ELEMENTARY	3,868,833	4,400,647	531,814	4,301,307	(99,340)	62.6	69.6	7.0	68.1	(1.5)
209	ASCHER SILBERSTEIN ELEMENTARY	3,940,518	4,234,573	294,055	3,846,660	(387,913)	64.1	64.6	0.5	59.6	(5.0)
210	LESLIE A STEMMONS ELEMENTARY	4,422,525	4,577,825	155,300	4,079,532	(498,293)	72.6				

2020-2021 Proposed Budget

by Campus Organization - General Operating Fund ⁽¹⁾

Table of Contents

Org Number	Org Name	Adopted Budget 2019-20	Current Budget 2019-20	Adopted vs. Current Inc/(Decr)	Proposed Budget 2020-21	Difference Inc/(Decr)	Adopted FTE 2019-20	Current FTE 2019-20	Adopted vs. Current Inc/(Decr)	Proposed FTE 2020-21	Difference Inc/(Decr)
236	NANCY COCHRAN ELEMENTARY	2,925,695	3,349,098	423,403	3,531,826	182,728	49.9	51.9	2.0	57.0	5.1
237	JOHN W RUNYON ELEMENTARY	2,974,373	3,317,598	343,225	3,299,114	(18,484)	48.1	51.1	3.0	50.6	(0.5)
239	ARTURO SALAZAR ELEMENTARY	3,408,776	3,642,145	233,369	3,633,099	(9,046)	53.9	52.9	(1.0)	55.4	2.5
240	FRANK GUZICK ELEMENTARY	3,759,615	4,037,846	278,231	4,148,456	110,610	60.6	61.6	1.0	64.1	2.5
241	ELEMENTARY DAEP-DALLAS	418,918	457,023	38,105	420,781	(36,242)	6.0	6.0	-	6.0	-
244	SEAGOVILLE NORTH ELEMENTARY	4,160,167	4,352,603	192,436	4,103,605	(248,998)	67.6	67.6	-	64.1	(3.5)
247	ADELFA CALLEJO ELEMENTARY	3,347,400	3,776,540	429,140	3,708,481	(68,059)	54.6	58.6	4.0	58.1	(0.5)
250	WHITNEY M YOUNG JR ELEMENTARY	2,680,203	2,896,340	216,137	2,746,100	(150,240)	44.1	44.6	0.5	43.6	(1.0)
260	LORENZO DE ZAVALA ELEMENTARY	2,982,132	3,339,538	357,406	3,266,194	(73,344)	48.5	50.0	1.5	52.0	2.0
264	RONALD ERWIN MCNAIR ELEMENTARY	3,413,256	3,731,601	318,345	3,555,144	(176,457)	54.9	55.4	0.5	55.4	-
265	MARTINEZ ELEMENTARY	4,320,548	4,691,417	370,869	4,551,994	(139,423)	67.9	70.9	3.0	69.4	(1.5)
266	FREDERICK DOUGLASS ELEMENTARY	3,187,133	3,352,966	165,833	3,253,607	(99,359)	52.1	52.6	0.5	52.2	(0.4)
271	JULIAN T SALDIVAR ELEMENTARY	4,079,268	4,745,712	666,444	5,184,963	439,251	68.1	77.6	9.5	84.1	6.5
272	MARIA MORENO ELEMENTARY	2,915,628	3,108,146	192,518	2,796,144	(312,002)	48.1	47.1	(1.0)	43.1	(4.0)
273	PLEASANT GROVE ELEMENTARY	3,239,691	3,309,207	69,516	3,076,526	(232,681)	54.1	53.1	(1.0)	50.1	(3.0)
274	MARY MCLEOD BETHUNE ELEMENTARY	4,188,419	4,385,252	196,833	4,043,790	(341,462)	65.5	65.5	-	60.5	(5.0)
275	LOUISE WOLFF KAHN ELEMENTARY	3,453,629	3,927,066	473,437	3,827,093	(99,973)	54.1	58.1	4.0	58.1	-
276	GILBERT CUELLAR SR ELEMENTARY	4,204,588	4,461,357	256,769	4,361,378	(99,979)	68.1	67.6	(0.5)	67.6	-
277	THOMAS TOLBERT ELEMENTARY	2,933,376	3,080,197	146,821	2,992,195	(88,002)	46.6	47.1	0.5	45.6	(1.5)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	3,632,061	3,801,512	169,451	3,924,496	122,984	58.6	58.6	-	59.6	1.0
279	JERRY R JUNKINS ELEMENTARY	3,790,585	3,987,819	197,234	3,607,026	(380,793)	60.3	60.3	-	54.8	(5.5)
280	ANNE FRANK ELEMENTARY SCHOOL	6,184,317	6,700,523	516,206	6,548,570	(151,953)	100.3	102.3	2.0	104.3	2.0
281	CESAR CHAVEZ ELEMENTARY	4,384,193	4,810,763	426,570	4,663,739	(147,024)	67.8	69.8	2.0	68.1	(1.7)
283	ESPERANZA HOPE MEDRANO ELEMENTARY	2,763,672	2,889,932	126,260	2,924,696	34,764	45.1	44.6	(0.5)	45.6	1.0
284	HIGHLAND MEADOWS ELEMENTARY	4,476,064	4,838,619	362,555	4,431,422	(407,197)	70.9	73.4	2.5	68.9	(4.5)
285	N W HARLLEE EARLY CHILDHOOD CENTER	2,110,693	2,260,786	150,093	2,114,757	(146,029)	35.1	35.1	-	33.6	(1.5)
286	LEE A MCSHAN JR ELEMENTARY	4,265,499	4,721,575	456,076	4,250,381	(471,194)	66.9	71.4	4.5	62.9	(8.5)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	3,190,963	3,369,386	178,423	3,182,153	(187,233)	52.4	52.4	-	50.4	(2.0)
289	FELIX G BOTELLO ELEMENTARY	3,005,231	3,429,510	424,279	3,199,089	(230,421)	49.1	51.6	2.5	50.6	(1.0)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	744,849	878,249	133,400	954,614	76,365	16.0	18.0	2.0	18.5	0.5
301	WILMER HUTCHINS ELEMENTARY	4,748,684	5,256,697	508,013	3,974,493	(1,282,204)	79.6	85.1	5.5	64.7	(20.4)
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	3,827,659	4,178,902	351,243	3,691,271	(487,631)	64.1	65.1	1.0	59.1	(6.0)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	3,866,776	4,208,153	341,377	4,027,630	(180,523)	62.3	63.5	1.2	63.5	-
305	EBBY HALLIDAY ELEMENTARY	4,055,018	4,304,239	249,221	4,176,405	(127,834)	67.6	68.1	0.5	67.1	(1.0)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	3,130,732	3,921,384	790,652	3,688,193	(233,191)	48.6	53.1	4.5	55.0	1.9
307	H S THOMPSON ELEMENTARY	-	-	-	110,760	110,760	-	-	-	1.0	1.0
312	WILMER ELEMENTARY	-	131,784	131,784	3,472,303	3,340,519	-	2.0	2.0	55.0	53.0
361	DOWNTOWN MONTESSORI	-	331,784	331,784	2,206,012	1,874,228	-	2.0	2.0	38.0	36.0
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	1,971,161	2,279,046	307,885	2,138,768	(140,278)	33.6	33.6	-	33.6	-
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	2,174,393	2,563,731	389,338	2,854,410	290,679	35.1	37.1	2.0	44.6	7.5
TOTAL ELEMENTARY		\$ 488,206,465	\$ 528,989,593	\$ 40,783,128	\$ 517,161,833	\$ (11,827,760)	7,939.2	8,132.5	193.3	8,097.1	(35.4)
99X	UNDISTRIBUTED	\$ 163,288,304	\$ 71,524,629	\$ (91,763,675)	\$ 167,072,037	\$ 95,547,408	-	-	-	-	-
TOTAL HIGH SCHOOL		\$ 257,016,976	\$ 280,663,640	\$ 23,646,664	\$ 267,648,976	\$ (13,014,664)	3,790.2	3,815.9	25.7	3,869.8	53.9
TOTAL MIDDLE SCHOOL		\$ 208,304,522	\$ 227,173,478	\$ 18,868,956	\$ 220,120,873	\$ (7,052,605)	3,289.0	3,308.8	19.8	3,361.6	52.8
TOTAL ELEMENTARY SCHOOL		\$ 488,206,465	\$ 528,989,593	\$ 40,783,128	\$ 517,161,833	\$ (11,827,760)	7,939.2	8,132.5	193.3	8,097.1	(35.4)
TOTAL ALL CAMPUSES		\$ 1,116,816,267	\$ 1,108,351,340	\$ (8,464,927)	\$ 1,172,003,719	\$ 63,652,379	15,018.4	15,257.1	238.8	15,328.4	71.3

(1) Report excludes part time positions



Bryan Adams High School
Organization 001
Grade Span: 9 - 12

Every day Bryan Adams High School 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: Increase student academic achievement on STAAR, ACPs, and AP tests.

Goal 2: Improve the Quality of Instruction according to TEI domains 2.1, 2.2, 3.1, and 3.3

Goal 3: Increase college, career, and military-going culture by utilizing the Leadership Academy model.

General Fund Budget

Student Data

							2018	2019	2020
							Total Enrollment	2,029	2,166
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total			
	11 Instruction	8,336,660	74.04%	9,299,193	71.24%	8,923,723	72.70%		
	12 Instructional Resources	88,105	0.78%	96,777	0.74%	31,257	0.25%		
	13 Staff Development	6,048	0.05%	6,162	0.05%	6,948	0.06%		
	21 Instructional Leadership	83,164	0.74%	81,034	0.62%	400,134	3.26%		
	23 School Leadership	860,736	7.64%	1,012,835	7.76%	1,094,719	8.92%		
	31 Guidance, Counseling & Eval.	460,442	4.09%	507,794	3.89%	472,702	3.85%		
	32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
	33 Health Services	79,817	0.71%	96,386	0.74%	92,305	0.75%		
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
	36 Cocurricular/Extra-curricular	396,440	3.52%	218,390	1.67%	104,307	0.85%		
	51 Maintenance & Operations	198,643	1.76%	249,004	1.91%	254,377	2.07%		
	52 Security & Monitoring	108,985	0.97%	129,175	0.99%	157,096	1.28%		
	53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
	61 Community Services	-	0.00%	-	0.00%	-	0.00%		
		10,619,040	94.31%	11,696,750	89.60%	11,537,568	93.99%		
Non-Payroll Cost by Function	11 Instruction	226,192	2.01%	933,044	7.15%	342,505	2.79%		
	12 Instructional Resources	21,688	0.19%	20,870	0.16%	20,208	0.16%		
	13 Staff Development	9,786	0.09%	27,332	0.21%	10,500	0.09%		
	21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
	23 School Leadership	12,677	0.11%	34,455	0.26%	5,000	0.04%		
	31 Guidance, Counseling & Eval.	14,875	0.13%	5,659	0.04%	-	0.00%		
	32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
	33 Health Services	-	0.00%	250	0.00%	-	0.00%		
	34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
	36 Cocurricular/Extra-curricular	15,931	0.14%	23,613	0.18%	24,143	0.20%		
	51 Maintenance & Operations	332,839	2.96%	309,433	2.37%	333,163	2.71%		
	52 Security & Monitoring	6,994	0.06%	500	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%		
		640,982	5.69%	1,357,156	10.40%	737,519	6.01%		
Total General Annual Operating Budget							\$	11,260,022	100.00%
							\$	13,053,906	100.00%
							\$	12,275,087	100.00%
PEIMS/Estimated Enrollment								2,166	2,153
General Operating Student/Teacher Ratio								16.5	17.1
Total Budgeted Operating Cost/student								\$5,199	\$5,701

Total Enrollment	2,029	2,166	2,166
Ethnicity:			
African Amer	12.03%	12.10%	10.25%
Asian	2.41%	1.85%	1.57%
Hispanic	79.35%	79.82%	81.81%
Native Amer	0.20%	0.32%	0.18%
White	5.13%	5.08%	4.94%
Spec Educ	9.6%	9.7%	8.6%
Econ Disadv.	88.9%	87.9%	88.2%
Limited English Prof	32.6%	36.1%	40.6%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	131.00	10.00	131.00	10.00	126.00	12.00
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	-	5.00	-
School Leadership	6.00	11.00	6.00	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	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	147.09	35.00	147.09	35.00	146.09	38.00
Total Staff	182.09		182.09		184.09	

**Adamson High School
Organization 002
Grade Span: 9 - 12**

As a unified force, we will collaborate with the community and be accountable for our learning.

Goals

Goal 1: We will improve the quality of instruction to increase student academic achievement and use continuous progress monitoring data to identify and respond to student instructional needs.

Goal 2: We will ensure a school environment in which every student is prepared to graduate within four years and ready for institutes of higher education, military, and/or industry certification through continuous monitoring and interventions.

Goal 3: We will increase student engagement by ensuring all students have opportunities to participate in extracurricular activities.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,480	1,620	1,619
11 Instruction	5,810,554	68.12%	6,692,677	63.77%	6,799,955	69.21%	Ethnicity:			
12 Instructional Resources	60,777	0.71%	104,369	0.99%	104,994	1.07%	African Amer	3.65%	3.40%	3.71%
13 Staff Development	12,544	0.15%	10,019	0.10%	8,656	0.09%	Asian	0.07%	0.06%	0.12%
21 Instructional Leadership	81,515	0.96%	84,455	0.80%	82,700	0.84%	Hispanic	95.54%	95.68%	94.63%
23 School Leadership	754,379	8.84%	1,005,644	9.58%	974,976	9.92%	Native Amer	0.20%	0.12%	0.19%
31 Guidance, Counseling & Eval.	376,971	4.42%	488,506	4.65%	477,460	4.86%	White	0.34%	0.37%	0.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	6.9%	7.8%
33 Health Services	116,470	1.37%	123,204	1.17%	97,431	0.99%	Econ Disadv.	92.2%	93.6%	95.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.3%	40.9%	48.8%
36 Cocurricular/Extra-curricular	388,538	4.55%	206,076	1.96%	110,662	1.13%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	248,418	2.91%	320,974	3.06%	328,122	3.34%				
52 Security & Monitoring	86,819	1.02%	106,664	1.02%	134,611	1.37%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9	0.00%	-	0.00%	-	0.00%				
	7,936,993	93.05%	9,142,588	87.11%	9,119,567	92.83%				
Non-Payroll Cost by Function										
11 Instruction	192,837	2.26%	857,712	8.17%	296,617	3.02%				
12 Instructional Resources	16,193	0.19%	20,118	0.19%	15,617	0.16%				
13 Staff Development	2,671	0.03%	29,369	0.28%	14,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	15,471	0.18%	41,363	0.39%	12,600	0.13%				
31 Guidance, Counseling & Eval.	11,791	0.14%	817	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	639	0.01%	650	0.01%	650	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,455	0.13%	18,733	0.18%	20,403	0.21%				
51 Maintenance & Operations	341,434	4.00%	382,130	3.64%	342,443	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	626	0.01%	2,200	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	593,118	6.95%	1,353,092	12.89%	704,830	7.17%				
Total General Annual Operating Budget	\$ 8,530,111	100.00%	\$ 10,495,680	100.00%	\$ 9,824,397	100.00%				
PEIMS/Estimated Enrollment	1,620		1,619		1,654					
General Operating Student/Teacher Ratio	16.7		16.7		17.1					
Total Budgeted Operating Cost/student	\$5,266		\$6,483		\$5,940					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.00	5.00	97.00	5.00	97.00	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	-	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	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	113.09	30.00	113.09	30.00	113.09	34.00
Total Staff	143.09		143.09		147.09	

New Tech High School at B F Darrell
Organization 003
Grade Span: 9 - 12

The mission of New Tech High School at B.F. Darrell is to be an outstanding school of "choice", where learners (students) are engaged in project-based learning that develops 21st Century skills supported by technology that prepares them for a competitive global society.

Goals

Goal 1: Demonstrated growth in ACP Scores for 85% of administered exams.

Goal 2: Increase percentage of first-time ninth graders to graduate

Goal 3: Continual improvement of campus and for campus leadership to help teachers improve the quality of instruction (52.4%)

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	363	271	269
11 Instruction	1,376,385	55.71%	1,305,084	48.76%	1,368,518	54.39%	Ethnicity:			
12 Instructional Resources	71,023	2.87%	76,138	2.84%	83,895	3.33%	African Amer	27.55%	30.63%	33.46%
13 Staff Development	8,626	0.35%	7,349	0.27%	639	0.03%	Asian	0.28%	0.74%	0.74%
21 Instructional Leadership	-	0.00%	163,373	6.10%	160,991	6.40%	Hispanic	69.42%	64.94%	61.71%
23 School Leadership	349,207	14.13%	355,162	13.27%	351,306	13.96%	Native Amer	0.00%	0.00%	0.37%
31 Guidance, Counseling & Eval.	159,777	6.47%	207,030	7.73%	89,215	3.55%	White	1.93%	2.58%	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	4.8%	5.2%
33 Health Services	78,800	3.19%	80,772	3.02%	79,280	3.15%	Econ Disadv.	89.8%	91.5%	90.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.3%	29.2%	30.1%
36 Cocurricular/Extra-curricular	1,988	0.08%	7,250	0.27%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	135,761	5.50%	134,807	5.04%	139,481	5.54%				
52 Security & Monitoring	41,897	1.70%	27,192	1.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,223,464	90.00%	2,364,157	88.32%	2,273,325	90.35%				
Non-Payroll Cost by Function										
11 Instruction	58,357	2.36%	129,233	4.83%	55,337	2.20%				
12 Instructional Resources	5,907	0.24%	2,498	0.09%	3,887	0.15%				
13 Staff Development	2,166	0.09%	1,173	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,825	0.07%	1,225	0.05%	300	0.01%				
31 Guidance, Counseling & Eval.	2,860	0.12%	1,292	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	189	0.01%	102	0.00%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,871	0.16%	10,412	0.39%	7,613	0.30%				
51 Maintenance & Operations	170,380	6.90%	163,935	6.12%	170,544	6.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,500	0.06%	2,684	0.10%	5,000	0.20%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	247,053	10.00%	312,554	11.68%	242,931	9.65%				
Total General Annual Operating Budget	\$ 2,470,517	100.00%	\$ 2,676,711	100.00%	\$ 2,516,256	100.00%				
PEIMS/Estimated Enrollment	271		269		379					
General Operating Student/Teacher Ratio	15.1		14.9		21.1					
Total Budgeted Operating Cost/student	\$9,116		\$9,951		\$6,639					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	1.00	18.00	1.00	18.00	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	2.00	3.00	2.00	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	-	1.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.09	8.00	26.09	8.00	25.00	9.00
Total Staff	34.09		34.09		34.00	

**Multiple Career Center
Organization 004
Grade Span: N/A**

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

Goals

Goal 1: Provide a successful transition from school to adulthood for students with disabilities

Goal 2: Acquire skills necessary to enter post-secondary opportunities

Goal 3: Become a premier program to prepare students with disabilities the necessary skills to reach their maximum potential

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	-	-	-
11 Instruction	889,189	65.32%	1,065,611	56.34%	956,674	58.99%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%	0.00%
13 Staff Development	1,096	0.08%	1,000	0.05%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	169,299	12.44%	203,311	10.75%	203,530	12.55%	Hispanic	0.00%	0.00%	0.00%
23 School Leadership	54,490	4.00%	231,226	12.23%	91,586	5.65%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	788	0.06%	83,260	4.40%	87,728	5.41%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	26,404	1.94%	68,354	3.61%	64,337	3.97%	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%
36 Cocurricular/Extra-curricular	9,961	0.73%	4,740	0.25%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
51 Maintenance & Operations	81,956	6.02%	86,951	4.60%	87,216	5.38%				
52 Security & Monitoring	24,173	1.78%	29,809	1.58%	29,243	1.80%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,257,355	92.36%	1,774,262	93.81%	1,520,314	93.75%				
Non-Payroll Cost by Function										
11 Instruction	47,055	3.46%	57,449	3.04%	46,687	2.88%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	449	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,000	0.07%	1,240	0.07%	2,100	0.13%				
31 Guidance, Counseling & Eval.	-	0.00%	30	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.02%	500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	500	0.03%				
51 Maintenance & Operations	55,497	4.08%	57,998	3.07%	51,527	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	104,001	7.64%	117,017	6.19%	101,314	6.25%				
Total General Annual Operating Budget	\$ 1,361,356	100.00%	\$ 1,891,279	100.00%	\$ 1,621,628	100.00%				
PEIMS/Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	0.0		0.0		0.0					
Total Budgeted Operating Cost/student	-		-		-					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	11.00	5.00	11.00	5.00	10.00	4.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	1.00	2.00	1.00	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	16.00	10.00	14.00	9.00
Total Staff	26.00		26.00		23.00	

**Molina High School
Organization 005
Grade Span: 9 - 12**

Molina High School will prepare students to be independent, productive citizens who are self-motivated, biliterate, critical thinkers able to be successful in an ever-changing global society.

Goals

Goal 1: Percentage of students who attain Meets and Masters on 2021 STAAR EOCs for ELA I and II, Biology, Algebra I, and US. History will be at least 5% higher than 2020 STAAR EOC Meets and Masters.

Goal 2: 95% or more of the Molina 2021 graduating class will graduate and qualify for entrance to college, community college, military service, or hold industry certification by May 2021 through continuous monitoring and intervention.

Goal 3: 50% of the spring 2021 staff climate survey statements will have a 63% positive (green) response rate.

General Fund Budget

Student Data

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2,221	2,254	2,260
Payroll Cost by Function							Ethnicity:			
11 Instruction	8,831,735	72.70%	9,439,285	70.31%	9,373,793	73.64%	African Amer	3.15%	3.28%	3.72%
12 Instructional Resources	114,713	0.94%	117,934	0.88%	115,491	0.91%	Asian	0.23%	0.22%	0.27%
13 Staff Development	11,388	0.09%	10,609	0.08%	8,519	0.07%	Hispanic	95.86%	95.56%	95.00%
21 Instructional Leadership	68,801	0.57%	68,895	0.51%	69,000	0.54%	Native Amer	0.09%	0.09%	0.22%
23 School Leadership	1,043,679	8.59%	1,130,518	8.42%	1,120,934	8.81%	White	0.54%	0.71%	0.62%
31 Guidance, Counseling & Eval.	513,045	4.22%	486,502	3.62%	492,858	3.87%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.9%	8.8%
33 Health Services	97,543	0.80%	103,727	0.77%	97,023	0.76%	Econ Disadv.	95.6%	87.5%	86.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.9%	32.6%	36.4%
36 Cocurricular/Extra-curricular	379,413	3.12%	226,057	1.68%	104,757	0.82%				
51 Maintenance & Operations	244,266	2.01%	277,964	2.07%	331,743	2.61%				
52 Security & Monitoring	114,129	0.94%	139,391	1.04%	195,862	1.54%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	11,418,712	94.00%	12,000,882	89.39%	11,909,980	93.56%				
Non-Payroll Cost by Function										
11 Instruction	255,954	2.11%	981,147	7.31%	333,093	2.62%				
12 Instructional Resources	22,611	0.19%	21,459	0.16%	20,815	0.16%				
13 Staff Development	4,326	0.04%	14,400	0.11%	13,374	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,665	0.10%	7,890	0.06%	13,200	0.10%				
31 Guidance, Counseling & Eval.	17,485	0.14%	4,139	0.03%	7,000	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	468	0.00%	500	0.00%	600	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,109	0.12%	21,008	0.16%	23,143	0.18%				
51 Maintenance & Operations	401,163	3.30%	362,164	2.70%	401,014	3.15%				
52 Security & Monitoring	-	0.00%	4,500	0.03%	5,000	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,359	0.01%	7,445	0.06%	2,100	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	729,139	6.00%	1,424,652	10.61%	819,339	6.44%				
Total General Annual Operating Budget	\$ 12,147,851	100.00%	\$ 13,425,534	100.00%	\$ 12,729,319	100.00%				
PEIMS/Estimated Enrollment	2,254		2,260		2,219					
General Operating Student/Teacher Ratio	16.7		16.7		16.8					
Total Budgeted Operating Cost/student	\$5,389		\$5,941		\$5,737					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	135.00	8.00	135.00	8.00	132.00	12.00
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	-	8.00	-	9.00
Security & Monitoring	-	5.00	-	5.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	152.09	34.00	152.09	34.00	149.09	41.00
Total Staff	186.09		186.09		190.09	

**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: Student achievement on state assessments in all subjects at Meets or above will increase from 60% to 75% by 2021

Goal 2: Student achievement on state assessments in two or more subjects will increase from 36% to 50% by 2021.

Goal 3: Student participation in extra-curricular or co-curricular activities will increase from 79% to 95% by 2021

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,126	1,201	1,371
11 Instruction	4,517,118	65.08%	5,449,304	64.44%	6,328,583	68.36%	Ethnicity:			
12 Instructional Resources	80,734	1.16%	114,132	1.35%	81,394	0.88%	African Amer	15.72%	14.99%	15.54%
13 Staff Development	3,260	0.05%	750	0.01%	6,948	0.08%	Asian	1.33%	1.08%	1.02%
21 Instructional Leadership	153,389	2.21%	168,638	1.99%	172,220	1.86%	Hispanic	73.62%	75.02%	73.74%
23 School Leadership	690,528	9.95%	910,714	10.77%	953,315	10.30%	Native Amer	0.27%	0.33%	0.36%
31 Guidance, Counseling & Eval.	305,792	4.41%	328,010	3.88%	480,406	5.19%	White	8.17%	7.24%	6.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.2%	7.3%
33 Health Services	96,268	1.39%	109,612	1.30%	107,893	1.17%	Econ Disadv.	77.1%	73.7%	72.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.9%	39.6%	39.9%
36 Cocurricular/Extra-curricular	320,702	4.62%	212,183	2.51%	111,770	1.21%	Source: PEIMS			
51 Maintenance & Operations	153,664	2.21%	197,133	2.33%	272,330	2.94%				
52 Security & Monitoring	80,072	1.15%	106,725	1.26%	113,850	1.23%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,401,527	92.22%	7,597,201	89.85%	8,628,709	93.20%				
Non-Payroll Cost by Function										
11 Instruction	268,811	3.87%	479,317	5.67%	285,153	3.08%				
12 Instructional Resources	13,051	0.19%	12,231	0.14%	14,338	0.15%				
13 Staff Development	919	0.01%	16,700	0.20%	12,000	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,732	0.10%	35,585	0.42%	8,750	0.09%				
31 Guidance, Counseling & Eval.	18,995	0.27%	71,394	0.84%	70,000	0.76%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	226	0.00%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,101	0.23%	23,613	0.28%	22,143	0.24%				
51 Maintenance & Operations	212,823	3.07%	213,745	2.53%	214,980	2.32%				
52 Security & Monitoring	-	0.00%	1,725	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,098	0.03%	4,000	0.05%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	539,756	7.78%	858,610	10.15%	629,664	6.80%				
Total General Annual Operating Budget	\$ 6,941,282	100.00%	\$ 8,455,811	100.00%	\$ 9,258,373	100.00%				
PEIMS/Estimated Enrollment	1,201		1,371		1,515					
General Operating Student/Teacher Ratio	15.5		17.7		16.9					
Total Budgeted Operating Cost/student	\$5,780		\$6,168		\$6,111					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.40	5.00	77.40	5.00	89.40	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	-	-	-	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	6.00	7.00	6.00	7.00	6.00	9.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	5.00	-	5.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.40	23.00	92.40	23.00	106.49	28.00
Total Staff	115.40		115.40		134.49	

**Thomas Jefferson High School
Organization 007
Grade Span: 9 - 12**

Developing leaders, college ready.

Goals

Goal 1: Students achievement on state assessments in all subjects in Domain 1 will increase from 39 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 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,703	1,723	1,867
11 Instruction	6,954,256	70.93%	7,829,771	69.46%	7,812,993	71.39%	Ethnicity:			
12 Instructional Resources	105,644	1.08%	111,477	0.99%	27,753	0.25%	African Amer	3.64%	4.00%	3.75%
13 Staff Development	4,645	0.05%	-	0.00%	6,948	0.06%	Asian	0.06%	0.00%	0.00%
21 Instructional Leadership	76,445	0.78%	83,816	0.74%	152,212	1.39%	Hispanic	95.18%	94.72%	94.64%
23 School Leadership	784,507	8.00%	906,731	8.04%	1,062,563	9.71%	Native Amer	0.23%	0.23%	0.32%
31 Guidance, Counseling & Eval.	390,701	3.99%	419,443	3.72%	496,515	4.54%	White	0.59%	0.64%	0.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,533	0.74%	86,417	0.77%	104,034	0.95%	Spec Educ	7.9%	8.1%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.6%	78.5%	64.3%
36 Cocurricular/Extra-curricular	343,174	3.50%	185,674	1.65%	104,307	0.95%	Limited English Prof	60.3%	58.7%	65.7%
51 Maintenance & Operations	221,793	2.26%	253,091	2.25%	262,639	2.40%				
52 Security & Monitoring	82,871	0.85%	102,817	0.91%	158,175	1.45%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	-	0.00%				
	9,036,567	92.17%	9,981,237	88.55%	10,188,139	93.09%				
Non-Payroll Cost by Function										
11 Instruction	328,765	3.35%	837,565	7.43%	318,855	2.91%				
12 Instructional Resources	17,877	0.18%	16,426	0.15%	17,540	0.16%				
13 Staff Development	16,933	0.17%	17,947	0.16%	14,000	0.13%				
21 Instructional Leadership	-	0.00%	38	0.00%	-	0.00%				
23 School Leadership	11,081	0.11%	10,428	0.09%	10,000	0.09%				
31 Guidance, Counseling & Eval.	9,877	0.10%	1,197	0.01%	500	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,447	0.01%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,235	0.11%	22,373	0.20%	20,673	0.19%				
51 Maintenance & Operations	365,590	3.73%	376,869	3.34%	366,651	3.35%				
52 Security & Monitoring	4,051	0.04%	3,100	0.03%	3,500	0.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	695	0.01%	3,781	0.03%	3,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	767,551	7.83%	1,290,724	11.45%	755,719	6.91%				
Total General Annual Operating Budget	\$ 9,804,118	100.00%	\$ 11,271,961	100.00%	\$ 10,943,858	100.00%				
PEIMS/Estimated Enrollment	1,723		1,867		1,863					
General Operating Student/Teacher Ratio	15.5		16.8		17.1					
Total Budgeted Operating Cost/student	\$5,690		\$6,037		\$5,874					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	111.00	5.00	111.00	5.00	109.00	8.00
Instructional Resources	1.00	1.00	1.00	1.00	-	1.00
Staff Development	-	-	-	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	5.00	10.00	5.00	10.00	7.00	10.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	125.00	28.00	125.00	28.00	126.09	33.00
Total Staff	153.00		153.00		159.09	

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: To cultivate life-long learners who have a social conscience and responsibility, a passion for diversity, creativity, and respect for their community
 Goal 2: To recognize the value of relational partnerships and potential of empowering our students to discover their strengths.
 Goal 3: Setting high expectations and being accountable to each other and every action, being the catalyst for change, stepping outside of the box.

General Fund Budget

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	1,454	1,445	1,413
Payroll Cost by Function							Ethnicity:			
11 Instruction	5,604,207	67.96%	6,107,116	65.84%	5,901,515	69.67%	African Amer	30.06%	31.70%	29.23%
12 Instructional Resources	59,957	0.73%	74,708	0.81%	74,839	0.88%	Asian	0.07%	0.00%	0.07%
13 Staff Development	7,311	0.09%	6,708	0.07%	6,720	0.08%	Hispanic	68.64%	66.71%	69.00%
21 Instructional Leadership	72,474	0.88%	87,104	0.94%	73,545	0.87%	Native Amer	0.28%	0.69%	0.50%
23 School Leadership	766,193	9.29%	810,710	8.74%	824,310	9.73%	White	0.69%	0.69%	0.85%
31 Guidance, Counseling & Eval.	409,718	4.97%	435,130	4.69%	353,231	4.17%	Spec Educ	10.2%	9.7%	10.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.2%	79.2%	93.9%
33 Health Services	94,339	1.14%	102,531	1.11%	93,367	1.10%	Limited English Prof	32.0%	37.1%	44.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	348,044	4.22%	183,805	1.98%	107,855	1.27%				
51 Maintenance & Operations	230,219	2.79%	272,501	2.94%	275,743	3.26%				
52 Security & Monitoring	103,405	1.25%	116,656	1.26%	115,798	1.37%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,695,867	93.33%	8,196,969	88.37%	7,826,923	92.40%				
Non-Payroll Cost by Function										
11 Instruction	171,672	2.08%	711,395	7.67%	278,925	3.29%				
12 Instructional Resources	16,128	0.20%	13,519	0.15%	12,691	0.15%				
13 Staff Development	13,587	0.16%	11,500	0.12%	11,500	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	27,097	0.33%	8,177	0.09%	10,700	0.13%				
31 Guidance, Counseling & Eval.	10,008	0.12%	3,874	0.04%	2,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	198	0.00%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,639	0.10%	22,153	0.24%	22,753	0.27%				
51 Maintenance & Operations	302,496	3.67%	300,623	3.24%	302,355	3.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	500	0.01%	7,000	0.08%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	550,324	6.67%	1,078,841	11.63%	644,024	7.60%				
Total General Annual Operating Budget	\$ 8,246,191	100.00%	\$ 9,275,810	100.00%	\$ 8,470,947	100.00%				
PEIMS/Estimated Enrollment	1,445		1,413		1,336					
General Operating Student/Teacher Ratio	16.8		16.4		16.3					
Total Budgeted Operating Cost/student	\$5,707		\$6,565		\$6,341					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.00	6.00	86.00	6.00	82.00	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	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	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	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	100.09	26.00	100.09	26.00	95.09	28.00
Total Staff	126.09		126.09		123.09	

**Lincoln High School
Organization 009
Grade Span: 9 - 12**

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

Goals

Goal 1: Increase student achievement in Domain 1 to 70% or higher in all EOC STAAR tested areas.

Goal 2: Increase parental involvement and participation in PTA and SBDM.

Goal 3: Increase the number of teachers performing at progressing to proficient on their TEI performance.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	630	645	679
11 Instruction	3,054,260	59.19%	3,235,720	57.16%	3,478,699	62.65%	Ethnicity:			
12 Instructional Resources	124,961	2.42%	80,208	1.42%	82,776	1.49%	African Amer	76.03%	76.74%	73.49%
13 Staff Development	8,455	0.16%	19,574	0.35%	9,290	0.17%	Asian	0.00%	0.00%	0.29%
21 Instructional Leadership	77,676	1.51%	80,061	1.41%	80,142	1.44%	Hispanic	23.33%	22.02%	24.89%
23 School Leadership	540,151	10.47%	558,246	9.86%	651,078	11.73%	Native Amer	0.16%	0.00%	0.00%
31 Guidance, Counseling & Eval.	233,193	4.52%	247,355	4.37%	243,952	4.39%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,797	1.49%	78,203	1.38%	78,438	1.41%	Spec Educ	15.7%	16.3%	15.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	91.5%	90.7%
36 Cocurricular/Extra-curricular	330,944	6.41%	179,071	3.16%	104,307	1.88%	Limited English Prof	14.1%	13.6%	18.1%
51 Maintenance & Operations	220,828	4.28%	268,459	4.74%	273,932	4.93%				
52 Security & Monitoring	63,967	1.24%	76,724	1.36%	79,385	1.43%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,731,232	91.69%	4,823,621	85.21%	5,081,999	91.52%				
Non-Payroll Cost by Function										
11 Instruction	207,263	4.02%	567,921	10.03%	236,966	4.27%				
12 Instructional Resources	8,774	0.17%	6,463	0.11%	6,674	0.12%				
13 Staff Development	10,880	0.21%	19,957	0.35%	11,597	0.21%				
21 Instructional Leadership	164	0.00%	165	0.00%	1,000	0.02%				
23 School Leadership	22,698	0.44%	14,590	0.26%	5,000	0.09%				
31 Guidance, Counseling & Eval.	3,294	0.06%	304	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,113	0.16%	15,069	0.27%	18,653	0.34%				
51 Maintenance & Operations	167,504	3.25%	204,020	3.60%	188,771	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%	8,497	0.15%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	428,689	8.31%	837,086	14.79%	470,661	8.48%				
Total General Annual Operating Budget	\$ 5,159,922	100.00%	\$ 5,660,707	100.00%	\$ 5,552,660	100.00%				
PEIMS/Estimated Enrollment	645		679		682					
General Operating Student/Teacher Ratio	14.8		15.6		15.0					
Total Budgeted Operating Cost/student	\$8,000		\$8,337		\$8,142					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	5.00	43.50	5.00	45.50	7.00
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	3.00	6.00	3.00	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	53.59	22.00	56.59	24.00
Total Staff	75.59		75.59		80.59	

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

							2018	2019	2020	
							Total Enrollment	81	70	93
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Ethnicity:			
11 Instruction	1,145,916	86.22%	1,153,174	87.25%	1,195,607	88.87%	African Amer	22.22%	17.14%	22.58%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	1.43%	0.00%
13 Staff Development	264	0.02%	240	0.02%	-	0.00%	Hispanic	72.84%	75.71%	75.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	1.23%	1.43%	0.00%
23 School Leadership	48,929	3.68%	44,768	3.39%	39,988	2.97%	White	3.70%	2.86%	0.00%
31 Guidance, Counseling & Eval.	87,177	6.56%	89,211	6.75%	89,252	6.63%	Spec Educ	16.0%	11.4%	11.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.5%	88.6%	84.9%
33 Health Services	35,313	2.66%	-	0.00%	-	0.00%	Limited English Prof	43.2%	41.4%	48.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	4,402	0.33%	4,751	0.36%	-	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%				
	1,322,002	99.47%	1,292,144	97.76%	1,324,847	98.48%				
Non-Payroll Cost by Function										
11 Instruction	4,800	0.36%	12,250	0.93%	-	0.00%				
12 Instructional Resources	-	0.00%	796	0.06%	-	0.00%				
13 Staff Development	-	0.00%	738	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,595	0.12%	4,350	0.33%	7,000	0.52%				
31 Guidance, Counseling & Eval.	695	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%	4,712	0.36%	-	0.00%				
51 Maintenance & Operations	-	0.00%	240	0.02%	-	0.00%				
52 Security & Monitoring	-	0.00%	6,507	0.49%	13,500	1.00%				
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%				
	7,090	0.53%	29,593	2.24%	20,500	1.52%				
Total General Annual Operating Budget	\$ 1,329,091	100.00%	\$ 1,321,737	100.00%	\$ 1,345,347	100.00%				
PEIMS/Estimated Enrollment										
		70			93			53		
General Operating Student/Teacher Ratio		4.4			5.8			3.1		
Total Budgeted Operating Cost/student		\$18,987			\$14,212			\$25,384		

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	1.00	16.00	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	17.00	2.00	18.00	2.00
Total Staff	19.00		19.00		20.00	

L G Pinkston High School
Organization 012
Grade Span: 9 - 12

We, the members of the L. G. Pinkston learning community, will provide High Quality Instruction to all students through an unwavering Commitment to Children and Excellence.

Goals

- Goal 1: Increase student achievement
 Goal 2: Increase graduation rate to 90%
 Goal 3: 90% of collegiate seniors will graduate with a two-year degree

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	906	1,283	1,347
Payroll Cost by Function										
11 Instruction	5,620,461	64.10%	5,936,979	62.53%	6,084,547	69.45%	Ethnicity:			
12 Instructional Resources	79,411	0.91%	95,141	1.00%	98,741	1.13%	African Amer	25.06%	26.50%	27.69%
13 Staff Development	37,903	0.43%	23,688	0.25%	7,282	0.08%	Asian	0.11%	0.23%	0.30%
21 Instructional Leadership	81,014	0.92%	83,893	0.88%	82,154	0.94%	Hispanic	73.29%	71.47%	70.30%
23 School Leadership	851,680	9.71%	894,177	9.42%	870,224	9.93%	Native Amer	0.11%	0.08%	0.15%
31 Guidance, Counseling & Eval.	346,495	3.95%	403,353	4.25%	322,279	3.68%	White	1.10%	0.94%	0.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	104,388	1.19%	116,871	1.23%	111,712	1.28%	Spec Educ	11.0%	11.6%	11.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	96.1%	92.0%
36 Cocurricular/Extra-curricular	366,124	4.18%	207,292	2.18%	114,516	1.31%	Limited English Prof	36.1%	38.6%	42.1%
51 Maintenance & Operations	357,287	4.07%	489,931	5.16%	371,916	4.25%		Source: PEIMS		
52 Security & Monitoring	131,845	1.50%	112,590	1.19%	109,407	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,035	0.02%	5,495	0.06%	-	0.00%				
	7,978,642	90.99%	8,369,410	88.16%	8,172,778	93.29%				
Non-Payroll Cost by Function										
11 Instruction	422,931	4.82%	725,819	7.65%	260,151	2.97%				
12 Instructional Resources	18,386	0.21%	12,866	0.14%	12,443	0.14%				
13 Staff Development	27,538	0.31%	36,642	0.39%	17,482	0.20%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,238	0.05%	14,548	0.15%	8,028	0.09%				
31 Guidance, Counseling & Eval.	8,929	0.10%	38,690	0.41%	600	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	97	0.00%	430	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	21,168	0.24%	21,573	0.23%	21,361	0.24%				
51 Maintenance & Operations	267,058	3.05%	264,675	2.79%	265,605	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	19,408	0.22%	9,280	0.10%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	789,753	9.01%	1,124,523	11.84%	587,970	6.71%				
Total General Annual Operating Budget	\$ 8,768,395	100.00%	\$ 9,493,933	100.00%	\$ 8,760,748	100.00%				
PEIMS/Estimated Enrollment	1,283		1,347		1,309					
General Operating Student/Teacher Ratio	15.4		16.1		15.5					
Total Budgeted Operating Cost/student	\$6,834		\$7,048		\$6,693					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	83.50	8.00	83.50	8.00	84.50	9.00
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	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	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	-	14.00	-	14.00	-	11.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	98.59	35.00	98.59	35.00	98.59	33.00
Total Staff	133.59		133.59		131.59	

**Franklin D Roosevelt High School
Organization 013
Grade Span: 9 - 12**

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will show significant gains in (English I/English II/ Algebra I/ Biology/US History) from 33 percent to 40 percent.

Goal 2: Improve student literacy by implementing a systemic Reading/Writing literacy program across the curriculum using Balanced Literacy.

Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) for Domain 1 will increase from previous year by 5 percent by 2020.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	712	727	704
11 Instruction	3,198,450	59.35%	3,654,627	59.62%	3,352,724	61.96%	Ethnicity:			
12 Instructional Resources	112,224	2.08%	150,810	2.46%	-	0.00%	African Amer	43.68%	41.27%	40.63%
13 Staff Development	6,612	0.12%	28,960	0.47%	7,282	0.13%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	77,450	1.44%	86,139	1.41%	84,342	1.56%	Hispanic	55.76%	56.67%	57.53%
23 School Leadership	531,636	9.86%	569,980	9.30%	647,082	11.96%	Native Amer	0.14%	0.14%	0.00%
31 Guidance, Counseling & Eval.	222,664	4.13%	229,097	3.74%	314,326	5.81%	White	0.14%	0.96%	1.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,372	1.23%	76,984	1.26%	77,274	1.43%	Spec Educ	8.7%	10.9%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.4%	94.2%	99.0%
36 Cocurricular/Extra-curricular	268,691	4.99%	173,332	2.83%	110,410	2.04%	Limited English Prof	30.5%	32.3%	33.7%
51 Maintenance & Operations	188,200	3.49%	219,941	3.59%	251,998	4.66%				
52 Security & Monitoring	62,213	1.15%	81,763	1.33%	77,420	1.43%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,734,512	87.85%	5,271,633	86.00%	4,922,858	90.98%				
Non-Payroll Cost by Function										
11 Instruction	345,757	6.42%	532,890	8.69%	226,085	4.18%				
12 Instructional Resources	9,119	0.17%	6,868	0.11%	6,270	0.12%				
13 Staff Development	21,643	0.40%	26,291	0.43%	10,000	0.18%				
21 Instructional Leadership	-	0.00%	1,350	0.02%	-	0.00%				
23 School Leadership	22,722	0.42%	29,697	0.48%	5,000	0.09%				
31 Guidance, Counseling & Eval.	5,796	0.11%	1,032	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,264	0.19%	21,908	0.36%	14,603	0.27%				
51 Maintenance & Operations	232,085	4.31%	230,999	3.77%	224,394	4.15%				
52 Security & Monitoring	-	0.00%	198	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	7,313	0.14%	7,000	0.11%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	654,700	12.15%	858,233	14.00%	488,352	9.02%				
Total General Annual Operating Budget	\$ 5,389,212	100.00%	\$ 6,129,866	100.00%	\$ 5,411,210	100.00%				
PEIMS/Estimated Enrollment			727		704					638
General Operating Student/Teacher Ratio			14.5		14.2					
Total Budgeted Operating Cost/student	\$7,413		\$8,707		\$8,482					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	7.00	50.00	7.00	45.00	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	3.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	6.00	-	6.00	-	7.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.09	22.00	60.09	22.00	56.09	23.00
Total Staff	82.09		82.09		79.09	

**W W Samuell High School
Organization 014
Grade Span: 9 - 12**

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

Goals

Goal 1: Instructional Excellence: Through the effective schoolwide implementation of college-ready instructional practices, students will meet or exceed expectations for post-secondary education and training.

Goal 2: Improve Academic Performance for All Students Through Regular Progress Monitoring

Goal 3: Distributive Leadership Culture: Empower equity and excellence for All by building leadership capacity in students, staff and community

General Fund Budget

Student Data

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	1,945	1,942	1,933
Payroll Cost by Function										
11 Instruction	8,253,408	72.84%	8,772,839	70.47%	8,453,194	73.67%	Ethnicity:			
12 Instructional Resources	102,327	0.90%	103,634	0.83%	28,881	0.25%	African Amer	19.28%	17.35%	17.38%
13 Staff Development	1,614	0.01%	7,605	0.06%	7,446	0.06%	Asian	0.10%	0.10%	0.05%
21 Instructional Leadership	62,891	0.56%	76,271	0.61%	76,396	0.67%	Hispanic	79.13%	80.90%	80.65%
23 School Leadership	936,242	8.26%	982,421	7.89%	1,021,265	8.90%	Native Amer	0.15%	0.21%	0.21%
31 Guidance, Counseling & Eval.	478,542	4.22%	515,299	4.14%	509,615	4.44%	White	1.03%	0.93%	1.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	89,099	0.79%	97,616	0.78%	97,305	0.85%	Spec Educ	11.6%	10.5%	11.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	91.6%	90.4%
36 Cocurricular/Extra-curricular	364,798	3.22%	201,614	1.62%	117,413	1.02%	Limited English Prof	43.5%	47.1%	47.2%
51 Maintenance & Operations	259,290	2.29%	289,168	2.32%	292,342	2.55%				
52 Security & Monitoring	121,821	1.08%	158,705	1.27%	172,174	1.50%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.00%	321	0.00%				
	10,670,034	94.16%	11,205,372	90.01%	10,776,352	93.92%				
Non-Payroll Cost by Function										
11 Instruction	293,447	2.59%	845,361	6.79%	304,168	2.65%				
12 Instructional Resources	20,342	0.18%	18,294	0.15%	17,889	0.16%				
13 Staff Development	2,085	0.02%	27,314	0.22%	20,000	0.17%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,604	0.01%	31,241	0.25%	9,200	0.08%				
31 Guidance, Counseling & Eval.	12,146	0.11%	15,217	0.12%	2,800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	498	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,552	0.08%	21,973	0.18%	21,303	0.19%				
51 Maintenance & Operations	319,922	2.82%	282,047	2.27%	319,524	2.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,611	0.02%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	661,207	5.84%	1,243,947	9.99%	697,384	6.08%				
Total General Annual Operating Budget	\$ 11,331,241	100.00%	\$ 12,449,319	100.00%	\$ 11,473,736	100.00%				
PEIMS/Estimated Enrollment	1,942		1,933		1,901					
General Operating Student/Teacher Ratio	16.2		16.1		16.2					
Total Budgeted Operating Cost/student	\$5,835		\$6,440		\$6,036					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	11.00	120.00	11.00	117.00	13.00
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	6.00	10.00	6.00	10.00	7.00	10.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	136.09	36.00	136.09	36.00	133.09	39.00
Total Staff	172.09		172.09		172.09	

**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 by graduating every scholar, college and career strong!

Goals

- Goal 1: Student achievement on all assessments in all subjects in Domain 1 will increase from 48% to 60% by 2020.
Goal 2: The percent of graduates who are college-, career- or military-ready (CCMR) will increase from 45% to 55% by 2020.
Goal 3: Student participation in extracurricular and/or co-curricular activities will increase from 78% to 85% by 2020.

General Fund Budget

							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	1,452	1,514	1,626
11 Instruction	6,255,309	69.31%	6,959,860	67.55%	7,302,667	70.32%	Ethnicity:			
12 Instructional Resources	86,713	0.96%	103,289	1.00%	72,686	0.70%	African Amer	19.15%	17.70%	16.48%
13 Staff Development	20,362	0.23%	6,670	0.06%	6,948	0.07%	Asian	0.21%	0.13%	0.00%
21 Instructional Leadership	78,459	0.87%	91,669	0.89%	154,259	1.49%	Hispanic	67.42%	70.54%	73.74%
23 School Leadership	781,001	8.65%	799,660	7.76%	1,010,496	9.73%	Native Amer	0.14%	0.26%	0.00%
31 Guidance, Counseling & Eval.	380,591	4.22%	409,729	3.98%	410,541	3.95%	White	11.50%	9.45%	7.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	11.5%	10.4%
33 Health Services	90,877	1.01%	99,313	0.96%	91,748	0.88%	Econ Disadv.	91.2%	86.2%	83.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.8%	35.6%	41.2%
36 Cocurricular/Extra-curricular	340,498	3.77%	214,372	2.08%	117,413	1.13%	Source: PEIMS			
51 Maintenance & Operations	196,626	2.18%	242,329	2.35%	259,810	2.50%				
52 Security & Monitoring	99,030	1.10%	106,900	1.04%	159,524	1.54%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	8,329,466	92.30%	9,033,791	87.68%	9,586,092	92.31%				
Non-Payroll Cost by Function										
11 Instruction	324,259	3.59%	801,816	7.78%	310,886	2.99%				
12 Instructional Resources	16,433	0.18%	14,899	0.14%	15,948	0.15%				
13 Staff Development	14,163	0.16%	29,432	0.29%	16,500	0.16%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,272	0.11%	3,009	0.03%	7,600	0.07%				
31 Guidance, Counseling & Eval.	11,264	0.12%	1,765	0.02%	500	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	499	0.01%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,691	0.15%	20,700	0.20%	20,103	0.19%				
51 Maintenance & Operations	302,222	3.35%	395,019	3.83%	424,157	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,210	0.02%	2,220	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	695,012	7.70%	1,269,360	12.32%	798,194	7.69%				
Total General Annual Operating Budget	\$ 9,024,478	100.00%	\$ 10,303,151	100.00%	\$ 10,384,286	100.00%				
PEIMS/Estimated Enrollment	1,514		1,626		1,690					
General Operating Student/Teacher Ratio	15.7		16.8		16.8					
Total Budgeted Operating Cost/student	\$5,961		\$6,337		\$6,145					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	96.50	10.00	96.50	10.00	100.50	11.00
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	-	2.00	-
School Leadership	5.00	7.00	5.00	7.00	6.00	10.00
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	-	4.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	110.59	30.00	110.59	30.00	116.59	35.00
Total Staff	140.59		140.59		151.59	

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

Goals

Goal 1: Increase student achievement on state assessments in all subjects in domain 1 by 5% per subject from 2018-19 to 2019-2020

Goal 2: Increase meets performance by 10% on high school reading EOC.

Goal 3: The percent of graduates who are college, career, or military ready will increase 5% from 2018-2019 to 2019-2020.

[illegible]

Goal Results

Staffing

* Does not include part-time positions

Instructional part-time positions	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.00	9.00	72.00	9.00	81.00	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	5.00	6.00	5.00	6.00	5.00	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	-	10.00	-	10.00	-	13.00
Security & Monitoring	-	3.00	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	85.09	29.00	85.09	29.00	94.09	39.00
Total Staff	114.09		114.09		133.09	

**H Grady Spruce High School
Organization 017
Grade Span: 9 - 12**

Our Mission: 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: The % of students CCMR will increase from 88% to 92% .
 Goal 2: Student participation in extra/co-curricular activities will increase from 45% to 55%
 Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase from 63% to 73%.

General Fund Budget

							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	1,794	1,827	1,814
11 Instruction	7,230,163	70.01%	8,122,305	68.19%	7,925,782	71.61%	Ethnicity:			
12 Instructional Resources	108,635	1.05%	111,897	0.94%	109,605	0.99%	African Amer	19.84%	18.66%	19.79%
13 Staff Development	3,739	0.04%	6,328	0.05%	6,948	0.06%	Asian	0.00%	0.00%	0.06%
21 Instructional Leadership	84,246	0.82%	87,145	0.73%	165,080	1.49%	Hispanic	78.54%	78.22%	77.89%
23 School Leadership	908,326	8.80%	972,912	8.17%	945,969	8.55%	Native Amer	0.11%	0.71%	0.39%
31 Guidance, Counseling & Eval.	437,999	4.24%	479,278	4.02%	476,432	4.30%	White	1.28%	2.08%	1.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.3%	13.2%	12.7%
33 Health Services	108,428	1.05%	114,118	0.96%	92,361	0.83%	Econ Disadv.	91.8%	90.5%	92.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.9%	57.0%	57.0%
36 Cocurricular/Extra-curricular	346,218	3.35%	191,555	1.61%	113,614	1.03%	Source: PEIMS			
51 Maintenance & Operations	224,589	2.17%	308,735	2.59%	322,804	2.92%				
52 Security & Monitoring	84,446	0.82%	152,387	1.28%	129,113	1.17%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	333	0.00%	-	0.00%	-	0.00%				
	9,537,120	92.35%	10,546,660	88.54%	10,287,708	92.95%				
Non-Payroll Cost by Function										
11 Instruction	336,956	3.26%	856,174	7.19%	313,529	2.83%				
12 Instructional Resources	19,661	0.19%	17,230	0.14%	16,675	0.15%				
13 Staff Development	1,725	0.02%	24,000	0.20%	16,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,884	0.05%	16,550	0.14%	6,000	0.05%				
31 Guidance, Counseling & Eval.	9,143	0.09%	1,630	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	11,689	0.11%	21,573	0.18%	20,103	0.18%				
51 Maintenance & Operations	406,184	3.93%	421,651	3.54%	406,419	3.67%				
52 Security & Monitoring	-	0.00%	4,384	0.04%	-	0.00%				
53 Data Processing	54	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%				
	790,296	7.65%	1,365,192	11.46%	780,726	7.05%				
Total General Annual Operating Budget	\$ 10,327,416	100.00%	\$ 11,911,852	100.00%	\$ 11,068,434	100.00%				
PEIMS/Estimated Enrollment	1,827		1,814		1,769					
General Operating Student/Teacher Ratio	16.1		16.0		16.1					
Total Budgeted Operating Cost/student	\$5,653		\$6,567		\$6,257					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	113.24	13.00	113.24	13.00	110.00	15.00
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	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	129.33	39.00	127.09	41.00
Total Staff	168.33		168.33		168.09	

**Sunset High School
Organization 018
Grade Span: 9 - 12**

Sunset High School seeks to be a premier urban high school.

Goals

Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase by 10% by Spring 2020.

Goal 2: CAMPUS GOAL FOR READING/ELA: Student achievement in reading at the Meets performance level or above will increase by 10% by Spring 2020.

Goal 3: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase by 10% by Spring 2020.

General Fund Budget

Student Data

								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	1,983	2,026	2,026
11 Instruction	7,909,244	72.05%	8,944,935	70.66%	8,667,908	73.77%	Ethnicity:			
12 Instructional Resources	114,814	1.05%	117,440	0.93%	115,573	0.98%	African Amer	2.27%	2.22%	2.02%
13 Staff Development	15,699	0.14%	11,176	0.09%	8,410	0.07%	Asian	0.20%	0.25%	0.10%
21 Instructional Leadership	83,629	0.76%	86,416	0.68%	84,613	0.72%	Hispanic	96.02%	96.45%	96.45%
23 School Leadership	953,148	8.68%	1,004,333	7.93%	1,014,709	8.64%	Native Amer	0.30%	0.30%	0.39%
31 Guidance, Counseling & Eval.	479,366	4.37%	494,791	3.91%	480,765	4.09%	White	1.11%	0.74%	0.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	91,350	0.83%	103,349	0.82%	103,824	0.88%	Spec Educ	9.5%	8.9%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	78.7%	75.8%
36 Cocurricular/Extra-curricular	392,934	3.58%	214,818	1.70%	107,288	0.91%	Limited English Prof	32.8%	35.1%	34.7%
51 Maintenance & Operations	169,400	1.54%	250,308	1.98%	266,151	2.27%	Source: PEIMS			
52 Security & Monitoring	106,427	0.97%	139,588	1.10%	172,392	1.47%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	126	0.00%	-	0.00%	-	0.00%				
	10,316,139	93.98%	11,367,154	89.79%	11,021,633	93.81%				
Non-Payroll Cost by Function										
11 Instruction	213,693	1.95%	895,129	7.07%	311,583	2.65%				
12 Instructional Resources	21,179	0.19%	19,545	0.15%	19,039	0.16%				
13 Staff Development	6,488	0.06%	5,600	0.04%	10,000	0.09%				
21 Instructional Leadership	1,072	0.01%	4,000	0.03%	500	0.00%				
23 School Leadership	31,850	0.29%	23,125	0.18%	6,000	0.05%				
31 Guidance, Counseling & Eval.	12,993	0.12%	8,536	0.07%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,352	0.15%	21,573	0.17%	22,103	0.19%				
51 Maintenance & Operations	353,771	3.22%	307,613	2.43%	354,027	3.01%				
52 Security & Monitoring	-	0.00%	4,400	0.03%	2,000	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,211	0.03%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	660,610	6.02%	1,292,021	10.21%	727,752	6.19%				
Total General Annual Operating Budget	\$ 10,976,749	100.00%	\$ 12,659,175	100.00%	\$ 11,749,385	100.00%				
PEIMS/Estimated Enrollment	2,026		2,026		2,026					
General Operating Student/Teacher Ratio	16.1		16.1		16.6					
Total Budgeted Operating Cost/student	\$5,418		\$6,248		\$5,799					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	126.00	7.00	126.00	7.00	122.00	9.00
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	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	8.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	142.09	31.00	142.09	31.00	138.09	35.00
Total Staff	173.09		173.09		173.09	

W T White High School
Organization 021
Grade Span: 9 - 12

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

Goals

Goal 1: Improve teacher effectiveness and improve the quality of instruction through research-based professional learning practices.

Goal 2: We will ensure a school environment in which every student is prepared to graduate within four years and ready for institutes of higher education, military, and/or industry certification through continuous monitoring and interventions.

Goal 3: Increase student participation in extra and/or co curricular activities by 8%.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	2,230	2,207	2,096
11 Instruction	8,423,618	72.61%	8,902,263	68.46%	8,628,582	72.92%	Ethnicity:			
12 Instructional Resources	92,175	0.79%	106,375	0.82%	105,899	0.89%	African Amer	10.13%	10.15%	9.92%
13 Staff Development	10,610	0.09%	5,880	0.05%	7,378	0.06%	Asian	1.79%	1.18%	1.24%
21 Instructional Leadership	82,302	0.71%	84,109	0.65%	78,268	0.66%	Hispanic	80.72%	81.47%	82.40%
23 School Leadership	966,077	8.33%	1,075,384	8.27%	994,502	8.40%	Native Amer	0.76%	0.45%	0.14%
31 Guidance, Counseling & Eval.	551,801	4.76%	524,809	4.04%	508,004	4.29%	White	5.07%	5.26%	4.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	7.2%	6.9%
33 Health Services	65,282	0.56%	107,783	0.83%	107,349	0.91%	Econ Disadv.	81.0%	69.9%	66.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.2%	41.3%	49.0%
36 Cocurricular/Extra-curricular	428,032	3.69%	251,141	1.93%	114,142	0.96%	Source: PEIMS			
51 Maintenance & Operations	258,497	2.23%	398,697	3.07%	414,623	3.50%				
52 Security & Monitoring	95,448	0.82%	128,104	0.99%	136,095	1.15%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	231	0.00%	-	0.00%				
	10,973,842	94.59%	11,584,776	89.09%	11,094,842	93.76%				
Non-Payroll Cost by Function										
11 Instruction	206,129	1.78%	957,578	7.36%	327,787	2.77%				
12 Instructional Resources	22,837	0.20%	20,484	0.16%	19,205	0.16%				
13 Staff Development	13,276	0.11%	30,000	0.23%	14,500	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,940	0.09%	29,360	0.23%	5,300	0.04%				
31 Guidance, Counseling & Eval.	11,592	0.10%	1,088	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	365	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	15,232	0.13%	24,413	0.19%	22,143	0.19%				
51 Maintenance & Operations	347,579	3.00%	352,008	2.71%	346,636	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%	3,034	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	627,584	5.41%	1,418,330	10.91%	738,071	6.24%				
Total General Annual Operating Budget	\$ 11,601,425	100.00%	\$ 13,003,106	100.00%	\$ 11,832,913	100.00%				
PEIMS/Estimated Enrollment	2,207		2,096		2,044					
General Operating Student/Teacher Ratio	17.3		16.4		16.7					
Total Budgeted Operating Cost/student	\$5,257		\$6,204		\$5,789					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	127.60	5.00	127.60	5.00	122.60	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	7.00	11.00	7.00	11.00	6.00	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	-	12.00	-	12.00	-	12.00
Security & Monitoring	-	5.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	144.69	35.00	144.69	35.00	138.69	38.00
Total Staff	179.69		179.69		176.69	

**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: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022. For Woodrow Wilson: Student achievement on state assessments in all subjects in Domain 1 will increase from 60 percent to 65 percent by 2020.

Goal 2: DISTRICT GOAL: 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. For Woodrow Wilson: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will exceed the district goal of 49.0 percent by 2020.

Goal 3: DISTRICT GOAL: 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 2020.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,865	1,951	1,915
11 Instruction	7,384,416	72.81%	8,346,649	71.81%	8,159,206	73.08%	Ethnicity:			
12 Instructional Resources	106,645	1.05%	33,625	0.29%	38,223	0.34%	African Amer	6.76%	6.92%	6.95%
13 Staff Development	16,703	0.16%	-	0.00%	533	0.00%	Asian	1.07%	1.08%	1.04%
21 Instructional Leadership	78,623	0.78%	172,177	1.48%	153,977	1.38%	Hispanic	63.97%	62.12%	60.84%
23 School Leadership	791,444	7.80%	1,037,829	8.93%	978,084	8.76%	Native Amer	0.21%	0.21%	0.10%
31 Guidance, Counseling & Eval.	346,422	3.42%	477,534	4.11%	490,287	4.39%	White	26.17%	27.06%	27.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	88,174	0.87%	99,603	0.86%	97,994	0.88%	Spec Educ	8.5%	9.2%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	57.6%	47.4%	52.3%
36 Cocurricular/Extra-curricular	333,248	3.29%	215,753	1.86%	103,809	0.93%	Limited English Prof	26.2%	29.8%	28.2%
51 Maintenance & Operations	148,597	1.47%	239,273	2.06%	245,322	2.20%				
52 Security & Monitoring	129,198	1.27%	137,290	1.18%	143,613	1.29%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	9,423,470	92.91%	10,759,733	92.57%	10,411,048	93.25%				
Non-Payroll Cost by Function										
11 Instruction	110,352	1.09%	261,185	2.25%	139,437	1.25%				
12 Instructional Resources	19,595	0.19%	19,094	0.16%	18,000	0.16%				
13 Staff Development	1,204	0.01%	2,300	0.02%	2,000	0.02%				
21 Instructional Leadership	30	0.00%	500	0.00%	-	0.00%				
23 School Leadership	3,190	0.03%	2,740	0.02%	500	0.00%				
31 Guidance, Counseling & Eval.	85,701	0.84%	76,961	0.66%	72,000	0.64%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,571	0.18%	24,113	0.21%	26,143	0.23%				
51 Maintenance & Operations	480,159	4.73%	476,200	4.10%	495,177	4.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	30	0.00%	300	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	718,831	7.09%	863,393	7.43%	753,257	6.75%				
Total General Annual Operating Budget	\$ 10,142,301	100.00%	\$ 11,623,126	100.00%	\$ 11,164,305	100.00%				
PEIMS/Estimated Enrollment	1,951		1,915		1,913					
General Operating Student/Teacher Ratio	16.4		16.1		16.6					
Total Budgeted Operating Cost/student	\$5,199		\$6,070		\$5,836					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.00	6.00	119.00	6.00	115.00	9.00
Instructional Resources	-	1.00	-	1.00	-	1.00
Staff Development	-	-	-	-	-	-
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	-	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	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	136.00	29.00	136.00	29.00	132.00	32.00
Total Staff	165.00		165.00		164.00	

David W Carter High School
Organization 023
Grade Span: 9 - 12

The mission of David W. Carter High School, leaders and learners of like vision, is to construct, for each student:

Goals

Goal 1: (Key Action 1 - Student Achievement) An emphasis on student achievement that will create a more rigorous learning environment where all student groups will perform at the same level of satisfactory on district and state assessments. We will provide the necessary tools and support to promote learning through benchmarks of success.

Goal 2: (Key Action 2- Quality Instruction) Quality instruction represents a failure of implementation of poor instructional strategies to reach academic goals; a gap between intention and action. We will serve as guides for our students' current level of knowledge and skill level to high leverage, research-based instructional strategies that yield optimal learning outcomes. We will close achievement gaps through effective research-based data practices, which are aligned with academic standards.

Goal 3: (Key Action 3 - Campus Climate/Culture) Develop and sustain a positive school climate and culture of high expectations through effective communication, inclusive practices, and leadership development. We will commit to making interpersonal connections with our stakeholders in order to develop and effectively communicate our academic goals and vision.

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,135	1,181	1,114
11 Instruction	5,737,795	69.78%	6,063,101	69.37%	5,407,651	68.59%	Ethnicity:			
12 Instructional Resources	74,593	0.91%	77,099	0.88%	75,508	0.96%	African Amer	69.78%	71.72%	70.56%
13 Staff Development	5,877	0.07%	6,813	0.08%	7,708	0.10%	Asian	0.18%	0.08%	0.00%
21 Instructional Leadership	64,478	0.78%	77,196	0.88%	77,332	0.98%	Hispanic	29.16%	27.01%	27.83%
23 School Leadership	741,731	9.02%	728,140	8.33%	791,641	10.04%	Native Amer	0.09%	0.00%	0.18%
31 Guidance, Counseling & Eval.	278,701	3.39%	336,553	3.85%	337,453	4.28%	White	0.79%	0.93%	0.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.8%	12.4%	14.5%
33 Health Services	98,642	1.20%	111,403	1.27%	111,712	1.42%	Econ Disadv.	73.2%	75.9%	83.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.1%	19.5%	19.7%
36 Cocurricular/Extra-curricular	327,845	3.99%	185,486	2.12%	104,307	1.32%	Source: PEIMS			
51 Maintenance & Operations	195,473	2.38%	250,166	2.86%	255,141	3.24%				
52 Security & Monitoring	84,627	1.03%	140,028	1.60%	112,112	1.42%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.00%	-	0.00%				
	7,609,760	92.55%	7,976,185	91.26%	7,280,565	92.35%				
Non-Payroll Cost by Function										
11 Instruction	241,222	2.93%	378,948	4.34%	243,141	3.08%				
12 Instructional Resources	12,799	0.16%	11,753	0.13%	9,664	0.12%				
13 Staff Development	3,528	0.04%	7,620	0.09%	11,800	0.15%				
21 Instructional Leadership	2,529	0.03%	-	0.00%	1,200	0.02%				
23 School Leadership	4,910	0.06%	23,229	0.27%	6,400	0.08%				
31 Guidance, Counseling & Eval.	6,503	0.08%	2,048	0.02%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	253	0.00%	400	0.00%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	34,199	0.42%	25,163	0.29%	21,703	0.28%				
51 Maintenance & Operations	307,030	3.73%	312,297	3.57%	306,301	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%	2,000	0.02%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	612,973	7.45%	763,458	8.74%	603,009	7.65%				
Total General Annual Operating Budget	\$ 8,222,733	100.00%	\$ 8,739,643	100.00%	\$ 7,883,574	100.00%				
PEIMS/Estimated Enrollment	1,181		1,114		1,007					
General Operating Student/Teacher Ratio	14.8		13.9		14.6					
Total Budgeted Operating Cost/student	\$6,963		\$7,845		\$7,829					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.00	12.00	80.00	12.00	69.00	15.00
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	4.00	7.00	5.00	6.00
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	-	5.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.09	32.00	92.09	32.00	82.09	33.00
Total Staff	124.09		124.09		115.09	

**North Dallas High School
Organization 024
Grade Span: 9 - 12**

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

Goals

Goal 1: Implement distributed leadership model to ensure strong achievement across programs
Goal 2: Implement strong PLC support structures to increase student achievement
Goal 3: Continue to strengthen community partnerships to increase CCMR outcomes

General Fund Budget

Student Data

							2018				2019				2020															
							Total Enrollment				1,054				1,060				1,131											
Payroll Cost by Function																														
							Audited 2018-19				% of Total				Current Budget 2019-20				% of Total				Proposed Budget 2020-21				% of Total			
11 Instruction							4,496,523				64.23%				4,847,804				61.95%				5,031,547				66.25%			
12 Instructional Resources							-				0.00%				-				0.00%				-				0.00%			
13 Staff Development							11,516				0.16%				13,019				0.17%				2,657				0.03%			
21 Instructional Leadership							75,408				1.08%				77,153				0.99%				155,346				2.05%			
23 School Leadership							693,932				9.91%				788,630				10.08%				867,227				11.42%			
31 Guidance, Counseling & Eval.							314,536				4.49%				343,047				4.38%				342,960				4.52%			
32 Social Work Services							-				0.00%				-				0.00%				-				0.00%			
33 Health Services							87,253				1.25%				101,042				1.29%				101,245				1.33%			
34 Student Transportation							-				0.00%				-				0.00%				-				0.00%			
36 Cocurricular/Extra-curricular							358,943				5.13%				199,783				2.55%				117,413				1.55%			
51 Maintenance & Operations							209,562				2.99%				251,440				3.21%				262,583				3.46%			
52 Security & Monitoring							53,439				0.76%				76,504				0.98%				102,975				1.36%			
53 Data Processing							-				0.00%				-				0.00%				-				0.00%			
61 Community Services							-				0.00%				1,066				0.01%				-				0.00%			
							6,301,111				90.01%				6,699,488				85.61%				6,983,953				91.95%			
Non-Payroll Cost by Function																														
11 Instruction							323,000				4.61%				722,269				9.23%				242,247				3.19%			
12 Instructional Resources							12,325				0.18%				10,152				0.13%				10,640				0.14%			
13 Staff Development							21,491				0.31%				50,467				0.64%				10,500				0.14%			
21 Instructional Leadership							1,100				0.02%				-				0.00%				-				0.00%			
23 School Leadership							5,321				0.08%				24,484				0.31%				9,538				0.13%			
31 Guidance, Counseling & Eval.							7,129				0.10%				4,747				0.06%				1,090				0.01%			
32 Social Work Services							-				0.00%				-				0.00%				-				0.00%			
33 Health Services							494				0.01%				600				0.01%				600				0.01%			
34 Student Transportation							-				0.00%				-				0.00%				-				0.00%			
36 Cocurricular/Extra-curricular							10,301				0.15%				18,733				0.24%				17,403				0.23%			
51 Maintenance & Operations							317,090				4.53%				292,235				3.73%				317,209				4.18%			
52 Security & Monitoring							-				0.00%				-				0.00%				-				0.00%			
53 Data Processing							-				0.00%				-				0.00%				-				0.00%			
61 Community Services							840				0.01%				2,000				0.03%				2,000				0.03%			
81 Facilities/Construction							-				0.00%				-				0.00%				-				0.00%			
							699,091				9.99%				1,125,687				14.39%				611,227				8.05%			
Total General Annual Operating Budget							\$ 7,000,202				100.00%				\$ 7,825,175				100.00%				\$ 7,595,180				100.00%			
PEIMS/Estimated Enrollment							1,060								1,131								1,113							
General Operating Student/Teacher Ratio							15.7								16.8								16.0							
Total Budgeted Operating Cost/student							\$6,604								\$6,919								\$6,824							

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.40	7.00	67.40	7.00	69.40	9.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	5.00	6.00	5.00	6.00	6.00	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	-	3.00	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	79.49	24.00	79.49	24.00	83.40	28.00
Total Staff	103.49		103.49		111.40	

Skyline High School
Organization 025
Grade Span: 9 - 12

Skyline High School will be a model of Excellence, graduating college and career strong scholars as an A Rated Campus.

Goals

Goal 1: Promote Student Achievement
 Goal 2: Increase Teacher Capacity to Deliver High Quality Instruction
 Goal 3: Develop a Positive College Going Culture and Climate

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	4,535	4,229	4,146
11 Instruction	17,520,889	74.39%	17,102,451	73.03%	16,961,215	73.61%	Ethnicity:			
12 Instructional Resources	171,636	0.73%	187,955	0.80%	173,351	0.75%	African Amer	23.93%	22.94%	20.50%
13 Staff Development	10,448	0.04%	13,396	0.06%	8,559	0.04%	Asian	0.46%	0.43%	0.31%
21 Instructional Leadership	57,692	0.24%	70,047	0.30%	149,585	0.65%	Hispanic	73.87%	74.84%	76.89%
23 School Leadership	1,759,353	7.47%	1,851,633	7.91%	1,817,240	7.89%	Native Amer	0.18%	0.21%	0.27%
31 Guidance, Counseling & Eval.	986,361	4.19%	1,057,564	4.52%	978,828	4.25%	White	0.84%	0.85%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	7.0%	7.1%
33 Health Services	156,285	0.66%	161,049	0.69%	178,171	0.77%	Econ Disadv.	83.6%	74.7%	77.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.8%	23.9%	29.9%
36 Cocurricular/Extra-curricular	480,559	2.04%	251,951	1.08%	118,047	0.51%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	569,930	2.42%	724,304	3.09%	747,737	3.24%				
52 Security & Monitoring	285,806	1.21%	383,438	1.64%	330,257	1.43%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	21,998,959	93.40%	21,803,788	93.10%	21,462,990	93.14%				
Non-Payroll Cost by Function										
11 Instruction	545,577	2.32%	654,127	2.79%	584,570	2.54%				
12 Instructional Resources	44,057	0.19%	37,559	0.16%	37,826	0.16%				
13 Staff Development	2,555	0.01%	12,840	0.05%	10,600	0.05%				
21 Instructional Leadership	308	0.00%	-	0.00%	350	0.00%				
23 School Leadership	23,840	0.10%	49,801	0.21%	28,470	0.12%				
31 Guidance, Counseling & Eval.	25,398	0.11%	7,396	0.03%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	873	0.00%	1,000	0.00%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,412	0.06%	25,158	0.11%	24,373	0.11%				
51 Maintenance & Operations	880,664	3.74%	806,240	3.44%	878,808	3.81%				
52 Security & Monitoring	8,260	0.04%	8,680	0.04%	8,750	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9,335	0.04%	13,121	0.06%	5,300	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,554,280	6.60%	1,615,922	6.90%	1,580,147	6.86%				
Total General Annual Operating Budget	\$ 23,553,239	100.00%	\$ 23,419,710	100.00%	\$ 23,043,137	100.00%				
PEIMS/Estimated Enrollment	4,229		4,146		4,068					
General Operating Student/Teacher Ratio	17.8		17.5		17.1					
Total Budgeted Operating Cost/student	\$5,569		\$5,649		\$5,664					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	237.40	13.00	237.40	13.00	237.40	14.00
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	-	1.00	-	2.00	-
School Leadership	12.00	17.00	12.00	17.00	12.00	17.00
Guidance, Counseling & Eval.	12.00	-	12.00	-	12.00	-
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	-	13.00	-	12.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	267.49	66.00	267.49	66.00	268.49	66.00
Total Staff	333.49		333.49		334.49	

School of Science and Engineering at Yvonne A Ewell Townview Center
Organization 026
Grade Span: 9 - 12

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

Goals

Goal 1: Goal: (Key Action) Student Achievement 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: Goal: (Key Action) Multi-Disciplinary Fluency 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: Goal: (Key Action) COLLEGE READINESS & ACCESS 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			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	428	497	492
11 Instruction	2,021,584	75.95%	2,262,575	77.50%	2,129,493	76.64%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	10.05%	10.06%	10.57%
13 Staff Development	1,826	0.07%	129	0.00%	-	0.00%	Asian	14.02%	14.49%	13.82%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.35%	60.36%	58.94%
23 School Leadership	278,648	10.47%	309,913	10.62%	306,240	11.02%	Native Amer	0.70%	0.40%	0.20%
31 Guidance, Counseling & Eval.	169,145	6.35%	156,158	5.35%	157,611	5.67%	White	14.02%	13.08%	14.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.2%	0.6%	0.8%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.7%	53.1%	52.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.0%	4.6%	2.4%
36 Cocurricular/Extra-curricular	28,924	1.09%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	1,591	0.06%	6,900	0.24%	13,457	0.48%				
52 Security & Monitoring	47,240	1.77%	53,582	1.84%	51,884	1.87%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,548,959	95.76%	2,789,257	95.54%	2,658,685	95.68%				
Non-Payroll Cost by Function										
11 Instruction	84,611	3.18%	103,337	3.54%	99,304	3.57%				
12 Instructional Resources	4,421	0.17%	5,515	0.19%	5,202	0.19%				
13 Staff Development	5,544	0.21%	4,200	0.14%	4,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,723	0.25%	3,372	0.12%	2,000	0.07%				
31 Guidance, Counseling & Eval.	7,178	0.27%	2,905	0.10%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,366	0.05%	6,913	0.24%	6,613	0.24%				
51 Maintenance & Operations	2,618	0.10%	3,407	0.12%	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	295	0.01%	582	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	112,757	4.24%	130,231	4.46%	120,027	4.32%				
Total General Annual Operating Budget	\$ 2,661,716	100.00%	\$ 2,919,488	100.00%	\$ 2,778,712	100.00%				
PEIMS/Estimated Enrollment	497		492		522					
General Operating Student/Teacher Ratio	18.4		18.2		20.1					
Total Budgeted Operating Cost/student	\$5,356		\$5,934		\$5,323					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	1.50	27.00	1.50	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	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.00	7.50	30.00	7.50	29.00	6.00
Total Staff	37.50		37.50		35.00	

**Emmett J Conrad High School
Organization 028
Grade Span: 9 - 12**

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

Goals

Goal 1: Increase student achievement by targeted instruction
Goal 2: Increase leadership density across all levels
Goal 3: Create culture of high expectation

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,307	1,290	1,349
11 Instruction	5,575,006	65.96%	6,087,904	65.25%	6,001,143	67.99%	Ethnicity:			
12 Instructional Resources	30,394	0.36%	31,635	0.34%	31,560	0.36%	African Amer	22.49%	22.87%	22.98%
13 Staff Development	13,930	0.16%	7,273	0.08%	7,282	0.08%	Asian	16.60%	14.11%	11.93%
21 Instructional Leadership	84,420	1.00%	97,760	1.05%	78,828	0.89%	Hispanic	57.31%	58.99%	60.49%
23 School Leadership	750,334	8.88%	864,467	9.27%	849,133	9.62%	Native Amer	0.08%	0.31%	0.15%
31 Guidance, Counseling & Eval.	331,092	3.92%	245,356	2.63%	329,964	3.74%	White	2.98%	2.95%	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.0%	9.1%	8.2%
33 Health Services	93,813	1.11%	98,426	1.05%	97,584	1.11%	Econ Disadv.	75.3%	82.4%	97.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.6%	53.6%	57.8%
36 Cocurricular/Extra-curricular	349,393	4.13%	182,015	1.95%	113,384	1.28%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	280,032	3.31%	399,405	4.28%	387,875	4.39%				
52 Security & Monitoring	72,173	0.85%	103,723	1.11%	102,292	1.16%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,580,586	89.69%	8,117,964	87.01%	7,999,045	90.63%				
Non-Payroll Cost by Function										
11 Instruction	369,624	4.37%	715,978	7.67%	317,014	3.59%				
12 Instructional Resources	14,886	0.18%	12,240	0.13%	12,470	0.14%				
13 Staff Development	3,899	0.05%	34,060	0.37%	10,000	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,347	0.13%	23,980	0.26%	5,000	0.06%				
31 Guidance, Counseling & Eval.	7,842	0.09%	918	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	396	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	15,764	0.19%	22,999	0.25%	22,143	0.25%				
51 Maintenance & Operations	447,310	5.29%	394,977	4.23%	458,510	5.19%				
52 Security & Monitoring	-	0.00%	1,295	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	6,000	0.06%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	871,068	10.31%	1,212,447	12.99%	827,137	9.37%				
Total General Annual Operating Budget	\$ 8,451,655	100.00%	\$ 9,330,411	100.00%	\$ 8,826,182	100.00%				
PEIMS/Estimated Enrollment	1,290		1,349		1,312					
General Operating Student/Teacher Ratio	15.3		16.0		15.8					
Total Budgeted Operating Cost/student	\$6,552		\$6,917		\$6,727					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.24	8.00	84.24	8.00	83.00	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	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	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	-	11.00	-	11.00	-	11.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	96.33	32.00	96.33	32.00	96.09	33.00
Total Staff	128.33		128.33		129.09	

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			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	125	107	122
11 Instruction	1,378,889	51.61%	1,488,797	45.24%	1,546,936	48.07%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	32.80%	35.51%	42.62%
13 Staff Development	2,708	0.10%	56,442	1.72%	60,032	1.87%	Asian	0.00%	2.80%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.00%	58.88%	52.46%
23 School Leadership	568,454	21.28%	704,882	21.42%	625,245	19.43%	Native Amer	0.00%	0.93%	0.00%
31 Guidance, Counseling & Eval.	83,025	3.11%	86,927	2.64%	84,018	2.61%	White	7.20%	1.87%	3.28%
32 Social Work Services	51,590	1.93%	55,935	1.70%	108,043	3.36%	Spec Educ	10.4%	9.3%	11.5%
33 Health Services	33,609	1.26%	65,815	2.00%	68,841	2.14%	Econ Disadv.	70.4%	80.4%	75.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.8%	37.4%	29.5%
36 Cocurricular/Extra-curricular	-	0.00%	5,001	0.15%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	101,104	3.78%	170,950	5.19%	177,778	5.52%				
52 Security & Monitoring	37,756	1.41%	51,397	1.56%	52,144	1.62%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,257,136	84.49%	2,686,146	81.63%	2,723,037	84.61%				
Non-Payroll Cost by Function										
11 Instruction	174,938	6.55%	346,520	10.53%	253,600	7.88%				
12 Instructional Resources	23,444	0.88%	1,026	0.03%	-	0.00%				
13 Staff Development	12,353	0.46%	21,080	0.64%	18,500	0.57%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,685	0.21%	29,006	0.88%	25,032	0.78%				
31 Guidance, Counseling & Eval.	1,361	0.05%	5,860	0.18%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,363	0.04%	1,363	0.04%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	6,613	0.20%	-	0.00%				
51 Maintenance & Operations	147,011	5.50%	143,381	4.36%	147,011	4.57%				
52 Security & Monitoring	49,588	1.86%	49,800	1.51%	49,800	1.55%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	414,380	15.51%	604,649	18.37%	495,306	15.39%				
Total General Annual Operating Budget	\$ 2,671,516	100.00%	\$ 3,290,795	100.00%	\$ 3,218,343	100.00%				
PEIMS/Estimated Enrollment	107		122		64					
General Operating Student/Teacher Ratio	5.6		6.4		3.4					
Total Budgeted Operating Cost/student	\$24,967		\$26,974		\$50,287					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	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	5.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	0.00	1.00	0.00	1.00	-	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	27.00	14.00	26.00	15.00
Total Staff	41.00		41.00		41.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	24	18	13
11 Instruction	296,500	78.42%	494,068	75.48%	378,223	74.62%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	58.33%	72.22%	53.85%
13 Staff Development	329	0.09%	2,814	0.43%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	49,813	13.17%	67,822	10.36%	67,964	13.41%	Hispanic	41.67%	27.78%	46.15%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	375	0.06%	-	0.00%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.5%	0.0%	15.4%
33 Health Services	0	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	94.4%	92.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.7%	16.7%	30.8%
36 Cocurricular/Extra-curricular	-	0.00%	2,000	0.31%	-	0.00%	<i>Source: PEIMS</i>			
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%				
	346,642	91.68%	567,079	86.63%	446,187	88.02%				
Non-Payroll Cost by Function										
11 Instruction	28,132	7.44%	66,289	10.13%	5,200	1.03%				
12 Instructional Resources	1,036	0.27%	1,330	0.20%	-	0.00%				
13 Staff Development	545	0.14%	5,000	0.76%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	5,215	0.80%	12,000	2.37%				
31 Guidance, Counseling & Eval.	311	0.08%	2,000	0.31%	34,500	6.81%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	2,000	0.31%	4,000	0.79%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,697	0.41%	-	0.00%				
51 Maintenance & Operations	1,433	0.38%	2,000	0.31%	-	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%	1,000	0.15%	5,000	0.99%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	31,457	8.32%	87,531	13.37%	60,700	11.98%				
Total General Annual Operating Budget	\$ 378,098	100.00%	\$ 654,610	100.00%	\$ 506,887	100.00%				
PEIMS/Estimated Enrollment	18		13		9					
General Operating Student/Teacher Ratio	2.6		1.9		1.8					
Total Budgeted Operating Cost/student	\$21,005		\$50,355		\$56,321					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	-	7.00	-	5.00	-
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	-	3.00	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	8.00	3.00	8.00	3.00	6.00	0.00
Total Staff	11.00		11.00		6.00	

**James Madison High School
Organization 032
Grade Span: 9 - 12**

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.
James Madison High School P-Tech, through leadership training, a partnership with El Centro College, with a rigorous and relevant curriculum, a dedicated and supportive staff that will guide each student to graduate with a minimum of 60 college credit hours in four years with a Distinguished High School Diploma; an Associate's Degree and will prepare all students to seek entrance into a Bachelor's Program.

Goals

- Goal 1: Students achievement on state assessments in all subjects in Domain 1 will increase from 39% to 47 percent by 2022.
Goal 2: Teachers and Administrators will participate in Professional Learning Communities twice a week for 90 minutes.
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 2020.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	470	490	490
11 Instruction	2,304,400	53.49%	2,605,292	53.63%	2,674,480	59.09%	Ethnicity:			
12 Instructional Resources	25,443	0.59%	73,069	1.50%	-	0.00%	African Amer	58.94%	60.41%	57.14%
13 Staff Development	39	0.00%	3,738	0.08%	1,177	0.03%	Asian	0.00%	0.00%	0.20%
21 Instructional Leadership	43,722	1.01%	88,407	1.82%	77,139	1.70%	Hispanic	39.57%	38.98%	41.43%
23 School Leadership	627,174	14.56%	639,690	13.17%	640,623	14.15%	Native Amer	0.21%	0.00%	0.20%
31 Guidance, Counseling & Eval.	245,242	5.69%	245,963	5.06%	245,638	5.43%	White	0.64%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,281	1.56%	73,136	1.51%	73,402	1.62%	Spec Educ	12.1%	11.0%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	89.4%	96.5%
36 Cocurricular/Extra-curricular	318,623	7.40%	196,159	4.04%	113,614	2.51%	Limited English Prof	27.2%	27.6%	27.6%
51 Maintenance & Operations	169,984	3.95%	184,345	3.80%	191,182	4.22%				
52 Security & Monitoring	52,216	1.21%	52,549	1.08%	52,099	1.15%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,854,123	89.46%	4,162,348	85.69%	4,069,354	89.91%				
Non-Payroll Cost by Function										
11 Instruction	205,349	4.77%	395,869	8.15%	193,736	4.28%				
12 Instructional Resources	7,229	0.17%	5,009	0.10%	4,402	0.10%				
13 Staff Development	-	0.00%	37,250	0.77%	10,650	0.24%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,241	0.05%	32,076	0.66%	8,800	0.19%				
31 Guidance, Counseling & Eval.	3,098	0.07%	1,604	0.03%	382	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	12,915	0.30%	19,484	0.40%	15,553	0.34%				
51 Maintenance & Operations	221,480	5.14%	198,651	4.09%	220,916	4.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,998	0.05%	5,257	0.11%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	454,310	10.54%	695,200	14.31%	456,439	10.09%				
Total General Annual Operating Budget	\$ 4,308,433	100.00%	\$ 4,857,548	100.00%	\$ 4,525,793	100.00%				
PEIMS/Estimated Enrollment	490		490		435					
General Operating Student/Teacher Ratio	13.4		13.4		11.9					
Total Budgeted Operating Cost/student	\$8,793		\$9,913		\$10,404					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	2.00	36.50	2.00	36.50	3.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	-	-	-	-	-	-
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	14.00	46.50	15.00
Total Staff	61.50		61.50		61.50	

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: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022.

Goal 2: To cultivate a high quality magnet program for all stakeholders through targeted recruitment of female students for Social Media Marketing and girls in IT. The goal is to increase female enrollment from 47 percent to 50 percent in the recruitment season.

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

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	491	505	493
11 Instruction	2,246,340	68.90%	2,079,122	65.32%	1,935,537	67.56%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	21.18%	18.22%	19.27%
13 Staff Development	1,301	0.04%	570	0.02%	533	0.02%	Asian	2.24%	1.58%	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.91%	76.63%	76.67%
23 School Leadership	371,493	11.39%	377,145	11.85%	335,552	11.71%	Native Amer	0.20%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,626	2.38%	83,346	2.62%	87,728	3.06%	White	1.83%	2.18%	2.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.2%	0.4%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.4%	68.9%	72.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.8%	10.3%	14.2%
36 Cocurricular/Extra-curricular	32,172	0.99%	13,803	0.43%	-	0.00%				
51 Maintenance & Operations	263,954	8.10%	364,697	11.46%	367,413	12.82%				
52 Security & Monitoring	27,801	0.85%	32,457	1.02%	31,177	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,020,688	92.65%	2,951,140	92.72%	2,757,940	96.27%				
Non-Payroll Cost by Function										
11 Instruction	209,423	6.42%	185,347	5.82%	73,954	2.58%				
12 Instructional Resources	4,865	0.15%	5,267	0.17%	4,761	0.17%				
13 Staff Development	200	0.01%	12,725	0.40%	2,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,445	0.11%	8,243	0.26%	1,024	0.04%				
31 Guidance, Counseling & Eval.	5,573	0.17%	1,369	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	204	0.01%	150	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,207	0.41%	15,069	0.47%	22,393	0.78%				
51 Maintenance & Operations	2,124	0.07%	2,947	0.09%	2,640	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	574	0.02%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	525	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	239,614	7.35%	231,642	7.28%	106,972	3.73%				
Total General Annual Operating Budget	\$ 3,260,301	100.00%	\$ 3,182,782	100.00%	\$ 2,864,912	100.00%				
PEIMS/Estimated Enrollment	505		493		474					
General Operating Student/Teacher Ratio	18.7		18.3		18.2					
Total Budgeted Operating Cost/student	\$6,456		\$6,456		\$6,044					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	1.50	27.00	1.50	26.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
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	30.00	16.50	29.00	15.00
Total Staff	46.50		46.50		44.00	

**Booker T Washington SPVA Magnet
Organization 034
Grade Span: 9 - 12**

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

Goals

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

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	1,002	999	992
11 Instruction	3,870,573	63.41%	4,144,754	64.07%	4,082,513	63.98%	Ethnicity:			
12 Instructional Resources	59,742	0.98%	65,284	1.01%	65,247	1.02%	African Amer	21.56%	20.92%	20.36%
13 Staff Development	2,966	0.05%	-	0.00%	-	0.00%	Asian	3.39%	2.90%	3.23%
21 Instructional Leadership	316,931	5.19%	339,976	5.26%	337,135	5.28%	Hispanic	29.94%	32.93%	34.38%
23 School Leadership	581,029	9.52%	604,770	9.35%	603,619	9.46%	Native Amer	0.10%	0.40%	0.20%
31 Guidance, Counseling & Eval.	227,166	3.72%	232,794	3.60%	260,707	4.09%	White	41.82%	37.64%	35.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.0%	1.3%	1.3%
33 Health Services	61,366	1.01%	75,964	1.17%	76,254	1.19%	Econ Disadv.	32.6%	31.7%	31.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.2%	2.8%	3.4%
36 Cocurricular/Extra-curricular	66,290	1.09%	23,204	0.36%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	204,252	3.35%	249,935	3.86%	255,902	4.01%				
52 Security & Monitoring	81,585	1.34%	75,398	1.17%	58,356	0.91%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,471,900	89.64%	5,812,079	89.84%	5,739,733	89.95%				
Non-Payroll Cost by Function										
11 Instruction	257,655	4.22%	339,217	5.24%	288,327	4.52%				
12 Instructional Resources	13,693	0.22%	9,591	0.15%	9,342	0.15%				
13 Staff Development	795	0.01%	2,960	0.05%	-	0.00%				
21 Instructional Leadership	584	0.01%	1,820	0.03%	2,500	0.04%				
23 School Leadership	12,518	0.21%	4,545	0.07%	2,500	0.04%				
31 Guidance, Counseling & Eval.	6,019	0.10%	120	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,023	0.30%	15,976	0.25%	22,143	0.35%				
51 Maintenance & Operations	316,744	5.19%	283,003	4.37%	316,554	4.96%				
52 Security & Monitoring	5,908	0.10%	-	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%				
	632,137	10.36%	657,232	10.16%	641,366	10.05%				
Total General Annual Operating Budget	\$ 6,104,036	100.00%	\$ 6,469,311	100.00%	\$ 6,381,099	100.00%				
PEIMS/Estimated Enrollment	999		992		972					
General Operating Student/Teacher Ratio	17.8		17.7		17.4					
Total Budgeted Operating Cost/student	\$6,110		\$6,521		\$6,565					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	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	-	4.00	-
School Leadership	3.00	7.00	3.00	7.00	3.00	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
Total Staff	84.00		84.00		84.00	

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: Student Achievement: Increase student academic achievement in all content areas and college readiness exams
 Goal 2: Recruitment and Retention: Support recruitment and retention through activities that enhance our magnet program
 Goal 3: School Climate: Improve campus culture and climate

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	244	549	554
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Ethnicity:			
11 Instruction	2,089,683	64.82%	2,255,203	63.91%	2,315,549	68.02%	African Amer	13.11%	8.74%	9.21%
12 Instructional Resources	90,747	2.81%	74,306	2.11%	75,509	2.22%	Asian	2.87%	2.00%	1.81%
13 Staff Development	1,124	0.03%	6,328	0.18%	6,948	0.20%	Hispanic	78.28%	80.33%	81.05%
21 Instructional Leadership	-	0.00%	80,417	2.28%	86,165	2.53%	Native Amer	0.00%	0.18%	0.00%
23 School Leadership	438,489	13.60%	426,480	12.09%	393,023	11.54%	White	4.92%	6.56%	5.05%
31 Guidance, Counseling & Eval.	143,972	4.47%	147,753	4.19%	149,283	4.38%	Spec Educ	0.0%	0.0%	0.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.7%	71.4%	71.5%
33 Health Services	65,224	2.02%	90,214	2.56%	65,633	1.93%	Limited English Prof	0.4%	15.5%	16.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	140,198	4.35%	14,774	0.42%	-	0.00%				
51 Maintenance & Operations	100,638	3.12%	120,526	3.42%	124,897	3.67%				
52 Security & Monitoring	-	0.00%	27,140	0.77%	533	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	363	0.01%	-	0.00%	-	0.00%				
	3,070,437	95.24%	3,243,141	91.91%	3,217,540	94.51%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	27,596	0.86%	135,955	3.85%	63,783	1.87%				
12 Instructional Resources	7,921	0.25%	5,552	0.16%	5,653	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	525	0.02%	-	0.00%	-	0.00%				
23 School Leadership	1,489	0.05%	1,481	0.04%	1,300	0.04%				
31 Guidance, Counseling & Eval.	4,493	0.14%	400	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	903	0.03%	700	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,798	0.46%	23,485	0.67%	19,013	0.56%				
51 Maintenance & Operations	95,717	2.97%	117,941	3.34%	96,264	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	153,441	4.76%	285,514	8.09%	186,863	5.49%				
Total General Annual Operating Budget	\$ 3,223,879	100.00%	\$ 3,528,655	100.00%	\$ 3,404,403	100.00%				
PEIMS/Estimated Enrollment	549		554		571					
General Operating Student/Teacher Ratio	18.3		18.5		18.7					
Total Budgeted Operating Cost/student	\$5,872		\$6,369		\$5,962					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	1.00	30.00	1.00	30.50	3.00
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	4.00	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	-	1.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.09	9.00	37.09	9.00	37.59	9.00
Total Staff	46.09		46.09		46.59	

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: Use high leverage, research based professional development, resources, instructional materials, activities and technology to improve student academic achievement for all students.
 Goal 2: Ensure the overall ratings on the six categories of the campus' Spring Climate Survey are at least 75% favorable.
 Goal 3: Ensure all students participate in at least one extra-curricular or co-curricular activity.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	546	549	500
11 Instruction	2,125,142	72.98%	2,131,014	68.09%	2,033,088	70.69%	Ethnicity:			
12 Instructional Resources	84,927	2.92%	100,460	3.21%	100,646	3.50%	African Amer	19.23%	15.30%	16.20%
13 Staff Development	1,677	0.06%	120	0.00%	-	0.00%	Asian	3.30%	3.46%	3.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.08%	77.60%	76.80%
23 School Leadership	362,331	12.44%	377,569	12.06%	378,106	13.15%	Native Amer	0.37%	0.36%	0.20%
31 Guidance, Counseling & Eval.	105,277	3.62%	98,934	3.16%	85,107	2.96%	White	2.38%	1.46%	1.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.2%	0.4%	0.6%
33 Health Services	66,573	2.29%	70,123	2.24%	70,380	2.45%	Econ Disadv.	82.4%	73.6%	70.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.1%	3.8%	4.6%
36 Cocurricular/Extra-curricular	8,429	0.29%	1,076	0.03%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	48	0.00%	6,192	0.20%	10,800	0.38%				
52 Security & Monitoring	23,876	0.82%	31,171	1.00%	31,177	1.08%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,778,280	95.40%	2,816,659	89.99%	2,709,304	94.20%				
Non-Payroll Cost by Function										
11 Instruction	114,340	3.93%	282,253	9.02%	141,543	4.92%				
12 Instructional Resources	5,340	0.18%	5,423	0.17%	4,752	0.17%				
13 Staff Development	3,110	0.11%	1,859	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	863	0.03%	1,630	0.05%	1,600	0.06%				
31 Guidance, Counseling & Eval.	4,860	0.17%	4,660	0.15%	2,000	0.07%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	120	0.00%	120	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	784	0.03%	13,192	0.42%	13,963	0.49%				
51 Maintenance & Operations	2,896	0.10%	3,041	0.10%	2,635	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,445	0.05%	1,052	0.03%	200	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,838	4.60%	313,230	10.01%	166,813	5.80%				
Total General Annual Operating Budget	\$ 2,912,118	100.00%	\$ 3,129,889	100.00%	\$ 2,876,117	100.00%				
PEIMS/Estimated Enrollment	549		500		473					
General Operating Student/Teacher Ratio	19.6		17.9		17.5					
Total Budgeted Operating Cost/student	\$5,304		\$6,260		\$6,081					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	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
Total Staff	38.00		38.00		37.00	

Rosie M Collins Sorrells School Of Education And Social Services

Organization 037

Grade Span: 9 - 12

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and education opportunities of our state and nation. That mission is grounded on the conviction that a general diffusion of knowledge is essential for the welfare of this state and for the preservation of the liberties and rights of citizens. It is further grounded on the conviction that a successful public education system is directly related to a strong, dedicated, and supportive family; and that parental involvement in the school is essential for the maximum educational achievement of a child.

Goals

Goal 1: With a high level of financial integrity, student in the public education system will demonstrate exemplary performance in the core content areas: reading, math, science and social studies.

Goal 2: With a high level of financial integrity, educators will be equipped to prepare students to meet their desired college and career goals.

Goal 3: With a high level of financial integrity, educators will demonstrate highly competent skills to support student learning/achievement to the master level.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	331	306	268
11 Instruction	1,210,789	57.81%	1,254,020	54.32%	1,252,448	57.77%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	26.59%	23.53%	20.52%
13 Staff Development	1,117	0.05%	-	0.00%	-	0.00%	Asian	0.91%	0.65%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.49%	72.88%	76.12%
23 School Leadership	231,281	11.04%	235,579	10.20%	237,840	10.97%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,439	3.55%	86,235	3.74%	88,154	4.07%	White	2.42%	2.29%	2.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.6%	1.0%	1.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.7%	70.9%	71.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.4%	10.5%	10.1%
36 Cocurricular/Extra-curricular	5,148	0.25%	-	0.00%	-	0.00%				
51 Maintenance & Operations	486	0.02%	6,000	0.26%	11,121	0.51%				
52 Security & Monitoring	440	0.02%	-	0.00%	213	0.01%				
53 Data Processing	58,338	2.79%	61,091	2.65%	59,860	2.76%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,582,038	75.54%	1,642,925	71.16%	1,649,636	76.08%				
Non-Payroll Cost by Function										
11 Instruction	43,782	2.09%	129,518	5.61%	49,640	2.29%				
12 Instructional Resources	5,705	0.27%	2,967	0.13%	2,608	0.12%				
13 Staff Development	25	0.00%	5,780	0.25%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,030	0.10%	3,268	0.14%	2,150	0.10%				
31 Guidance, Counseling & Eval.	1,335	0.06%	510	0.02%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	253	0.01%	150	0.01%				
34 Student Transportation	2,500	0.12%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	3,305	0.14%	6,613	0.31%				
51 Maintenance & Operations	457,007	21.82%	520,229	22.53%	456,661	21.06%				
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%				
	512,383	24.46%	665,830	28.84%	518,522	23.92%				
Total General Annual Operating Budget	\$ 2,094,421	100.00%	\$ 2,308,755	100.00%	\$ 2,168,158	100.00%				
PEIMS/Estimated Enrollment	306		268		240					
General Operating Student/Teacher Ratio	18.0		15.8		14.1					
Total Budgeted Operating Cost/student	\$6,845		\$8,615		\$9,034					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	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

To develop students who will be armed with the critical reading, writing and thinking skills necessary to thrive in college and in their career pursuits.

Goals

Goal 1: We will use high leverage, research based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of their background or circumstances.
 Goal 2: Student achievement on the ninth grade state assessment in English Language Arts at the Meets performance level will increase from 99% to 100% by 2022 and increase from 50% or above at the Masters performance level.
 Goal 3: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.

General Fund Budget							Student Data			
								2018	2019	2020
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	403	409	439
	2018-19	Total	2019-20	Total	2020-21	Total				
Payroll Cost by Function										
11 Instruction	1,556,620	77.35%	1,883,513	75.40%	1,884,777	78.96%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	18.11%	17.36%	18.22%
13 Staff Development	1,147	0.06%	-	0.00%	-	0.00%	Asian	1.49%	1.22%	0.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.20%	73.35%	73.58%
23 School Leadership	250,405	12.44%	262,380	10.50%	260,604	10.92%	Native Amer	0.50%	0.49%	0.23%
31 Guidance, Counseling & Eval.	91,421	4.54%	91,110	3.65%	89,215	3.74%	White	5.46%	5.62%	5.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.1%	74.6%	69.2%
36 Cocurricular/Extra-curricular	33,749	1.68%	-	0.00%	-	0.00%	Limited English Prof	9.9%	5.4%	9.3%
51 Maintenance & Operations	771	0.04%	6,000	0.24%	10,800	0.45%				
52 Security & Monitoring	27,015	1.34%	30,920	1.24%	30,325	1.27%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,961,128	97.45%	2,273,923	91.03%	2,275,721	95.33%				
Non-Payroll Cost by Function										
11 Instruction	25,886	1.29%	182,890	7.32%	97,628	4.09%				
12 Instructional Resources	4,212	0.21%	4,227	0.17%	4,586	0.19%				
13 Staff Development	444	0.02%	3,769	0.15%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,740	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	3,236	0.16%	1,445	0.06%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	348	0.02%	416	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,720	0.68%	26,613	1.07%	6,613	0.28%				
51 Maintenance & Operations	2,265	0.11%	2,317	0.09%	2,534	0.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,186	0.06%	685	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	51,297	2.55%	224,102	8.97%	111,361	4.67%				
Total General Annual Operating Budget	\$ 2,012,425	100.00%	\$ 2,498,025	100.00%	\$ 2,387,082	100.00%				
PEIMS/Estimated Enrollment	409		439		455					
General Operating Student/Teacher Ratio	15.7		16.9		17.5					
Total Budgeted Operating Cost/student	\$4,920		\$5,690		\$5,246					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	26.00	-	26.00	-
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	-	1.00	-
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	4.00	28.00	4.00
Total Staff	32.00		32.00		32.00	

School For The Talented And Gifted At Yvonne A Ewell Townview Center
Organization 039
Grade Span: 9 - 12

TAG seeks to provide an environment that celebrates and cultivates each student's unique worth, dignity, and ability. The TAG educational experience empowers highly capable students, encouraging them to interact with their intellectual peers in academic, creative, aesthetic, and social endeavors. Ultimately, TAG students will not only develop the skills necessary to succeed academically but will also grow into life-long learners, responsible citizens, and contributors to the betterment of society.

Goals

Goal 1: Use high leverage research based resources, instructional materials, activities and technology by implementing specific action steps to improve student achievement for all students, regardless of background as measured by the indicators of success
 Goal 2: Preparing students to be CCMR, maintain and improve college and career readiness programs, systems, and structures to ensure higher access for all students 9-12.
 Goal 3: Campus goal for extra-curricular activities, cultivate a culture of feedback and support and communication with all school stakeholders.

General Fund Budget							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	276	359	409
11 Instruction	1,520,891	75.50%	1,909,285	80.56%	2,041,659	81.65%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	8.33%	9.75%	9.78%
13 Staff Development	1,115	0.06%	-	0.00%	-	0.00%	Asian	13.04%	17.27%	16.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.04%	39.28%	39.61%
23 School Leadership	214,219	10.63%	228,583	9.64%	228,545	9.14%	Native Amer	0.00%	0.28%	0.00%
31 Guidance, Counseling & Eval.	88,609	4.40%	98,097	4.14%	87,728	3.51%	White	36.59%	28.41%	29.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	28,643	1.42%	29,215	1.23%	28,671	1.15%	Spec Educ	0.4%	0.3%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	40.6%	34.5%	37.7%
36 Cocurricular/Extra-curricular	39,765	1.97%	-	0.00%	-	0.00%	Limited English Prof	2.2%	5.0%	7.1%
51 Maintenance & Operations	68	0.00%	6,332	0.27%	11,333	0.45%		Source: PEIMS		
52 Security & Monitoring	21,272	1.06%	28,753	1.21%	26,353	1.05%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,914,581	95.04%	2,300,265	97.05%	2,424,289	96.95%				
Non-Payroll Cost by Function										
11 Instruction	91,653	4.55%	45,232	1.91%	56,881	2.27%				
12 Instructional Resources	2,864	0.14%	4,448	0.19%	4,641	0.19%				
13 Staff Development	493	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,800	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	2,968	0.15%	4,856	0.20%	1,500	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,000	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	275	0.01%	9,052	0.38%	10,613	0.42%				
51 Maintenance & Operations	1,349	0.07%	2,451	0.10%	2,568	0.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	251	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	99,853	4.96%	69,839	2.95%	76,203	3.05%				
Total General Annual Operating Budget	\$ 2,014,433	100.00%	\$ 2,370,104	100.00%	\$ 2,500,492	100.00%				
PEIMS/Estimated Enrollment	359		409		461					
General Operating Student/Teacher Ratio	15.6		17.8		17.7					
Total Budgeted Operating Cost/student	\$5,611		\$5,795		\$5,424					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.00	23.00	2.00	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	25.00	6.00	28.00	4.00
Total Staff	31.00		31.00		32.00	

W H Atwell Law Academy
Organization 042
Grade Span: 6 - 8

Table of Contents

District Mission Statement : 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	819	785	796
11 Instruction	3,570,484	71.02%	3,557,422	64.20%	3,625,634	71.61%	Ethnicity:			
12 Instructional Resources	71,532	1.42%	69,554	1.26%	-	0.00%	African Amer	71.43%	69.17%	71.86%
13 Staff Development	15,698	0.31%	31,495	0.57%	6,345	0.13%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.98%	28.41%	26.01%
23 School Leadership	529,614	10.53%	646,161	11.66%	627,793	12.40%	Native Amer	0.12%	0.89%	0.38%
31 Guidance, Counseling & Eval.	150,420	2.99%	245,006	4.42%	240,705	4.75%	White	0.85%	1.02%	0.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.1%	13.1%	13.8%
33 Health Services	83,867	1.67%	83,344	1.50%	93,432	1.85%	Econ Disadv.	80.7%	99.5%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.9%	19.2%	18.1%
36 Cocurricular/Extra-curricular	70,500	1.40%	27,628	0.50%	-	0.00%		Source: PEIMS		
51 Maintenance & Operations	174,386	3.47%	188,024	3.39%	191,867	3.79%				
52 Security & Monitoring	46,279	0.92%	55,810	1.01%	55,851	1.10%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,712,780	93.74%	4,904,444	88.51%	4,841,627	95.62%				
Non-Payroll Cost by Function										
11 Instruction	139,034	2.77%	445,030	8.03%	50,779	1.00%				
12 Instructional Resources	10,040	0.20%	7,052	0.13%	7,420	0.15%				
13 Staff Development	1,241	0.02%	100	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	659	0.01%	550	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	4,895	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	4,022	0.08%	10,672	0.19%	8,752	0.17%				
51 Maintenance & Operations	154,787	3.08%	172,578	3.11%	154,648	3.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	385	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	314,678	6.26%	636,367	11.49%	221,599	4.38%				
Total General Annual Operating Budget	\$ 5,027,458	100.00%	\$ 5,540,811	100.00%	\$ 5,063,226	100.00%				
PEIMS/Estimated Enrollment	785		796		763					
General Operating Student/Teacher Ratio	15.4		15.6		14.7					
Total Budgeted Operating Cost/student	\$6,404		\$6,961		\$6,636					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	6.00	51.00	6.00	52.00	6.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.18	-	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	-	-	-	-	-	-
Total	61.18	18.50	61.18	18.50	61.09	18.50
Total Staff	79.68		79.68		79.59	

T W Browne Middle School
Organization 043
Grade Span: 6 - 8

Table of Contents

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. We commit to providing effective and well-trained teachers; support students in a safe environment that ensures success; and, engage parents and community members as a key resource to the development and academic achievement of each student. We are T.W. Browne – whatever it takes, all day, every day

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

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	541	571	533
11 Instruction	2,279,056	69.26%	2,672,491	66.11%	2,894,915	69.13%	Ethnicity:			
12 Instructional Resources	30,250	0.92%	-	0.00%	-	0.00%	African Amer	45.10%	43.78%	49.53%
13 Staff Development	13,739	0.42%	22,944	0.57%	9,770	0.23%	Asian	0.37%	0.18%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.50%	53.06%	47.84%
23 School Leadership	330,235	10.04%	527,803	13.06%	516,939	12.34%	Native Amer	0.18%	0.18%	0.00%
31 Guidance, Counseling & Eval.	75,366	2.29%	242,447	6.00%	244,694	5.84%	White	1.48%	1.75%	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	60,649	1.84%	58,794	1.45%	63,330	1.51%	Spec Educ	10.7%	11.4%	14.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.7%	97.2%	96.6%
36 Cocurricular/Extra-curricular	61,641	1.87%	28,583	0.71%	-	0.00%	Limited English Prof	39.0%	38.5%	33.4%
51 Maintenance & Operations	186,836	5.68%	212,006	5.24%	215,581	5.15%				
52 Security & Monitoring	32,209	0.98%	36,602	0.91%	35,860	0.86%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,069,981	93.29%	3,801,670	94.04%	3,981,089	95.07%				
Non-Payroll Cost by Function										
11 Instruction	22,652	0.69%	49,988	1.24%	17,783	0.42%				
12 Instructional Resources	7,077	0.22%	5,478	0.14%	4,880	0.12%				
13 Staff Development	7,924	0.24%	2,459	0.06%	2,585	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,752	0.21%	3,600	0.09%	3,100	0.07%				
31 Guidance, Counseling & Eval.	4,982	0.15%	1,780	0.04%	1,581	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	468	0.01%	1,000	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,507	0.14%	9,032	0.22%	9,952	0.24%				
51 Maintenance & Operations	166,453	5.06%	167,389	4.14%	166,204	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	220,815	6.71%	240,726	5.96%	206,585	4.93%				
Total General Annual Operating Budget	\$ 3,290,796	100.00%	\$ 4,042,396	100.00%	\$ 4,187,674	100.00%				
PEIMS/Estimated Enrollment	571		533		487					
General Operating Student/Teacher Ratio	15.0		14.0		11.7					
Total Budgeted Operating Cost/student	\$5,763		\$7,584		\$8,599					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	4.00	38.00	4.00	41.50	5.00
Instructional Resources	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	46.09	15.00	46.09	15.00	49.59	16.00
Total Staff	61.09		61.09		65.59	

E B Comstock Middle School
Organization 045
Grade Span: 6 - 8

Table of Contents

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,275,583	67.79%	3,846,877	68.72%	3,814,379	73.11%
12 Instructional Resources	81,800	1.69%	84,175	1.50%	-	0.00%
13 Staff Development	17,546	0.36%	24,988	0.45%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	567,991	11.75%	596,886	10.66%	575,159	11.02%
31 Guidance, Counseling & Eval.	120,734	2.50%	204,896	3.66%	255,290	4.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,808	1.78%	94,783	1.69%	95,076	1.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	52,940	1.10%	22,251	0.40%	-	0.00%
51 Maintenance & Operations	173,857	3.60%	200,261	3.58%	191,096	3.66%
52 Security & Monitoring	50,338	1.04%	51,860	0.93%	54,402	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,426,597	91.61%	5,126,977	91.59%	4,985,402	95.55%
Non-Payroll Cost by Function						
11 Instruction	214,618	4.44%	275,895	4.93%	52,746	1.01%
12 Instructional Resources	9,949	0.21%	7,475	0.13%	6,748	0.13%
13 Staff Development	3,000	0.06%	1,275	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,605	0.03%	12,355	0.22%	-	0.00%
31 Guidance, Counseling & Eval.	5,131	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,507	0.16%	9,856	0.18%	10,482	0.20%
51 Maintenance & Operations	162,721	3.37%	163,097	2.91%	162,050	3.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	820	0.02%	800	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	405,351	8.39%	470,753	8.41%	232,026	4.45%
Total General Annual Operating Budget	\$ 4,831,948	100.00%	\$ 5,597,730	100.00%	\$ 5,217,428	100.00%
PEIMS/Estimated Enrollment	798		755		690	
General Operating Student/Teacher Ratio	14.9		14.1		13.0	
Total Budgeted Operating Cost/student	\$6,055		\$7,414		\$7,561	

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	10.00	53.50	10.00	53.00	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	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	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	62.59	22.50	62.59	22.50	61.00	22.50
Total Staff	85.09		85.09		83.50	

Young Men's Leadership Academy at Fred F Florence MS

Organization 046

Grade Span: 6 - 8

Table of Contents

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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,831,631	71.16%	3,621,981	66.38%	3,619,257	70.29%
12 Instructional Resources	66,061	1.23%	74,717	1.37%	74,839	1.45%
13 Staff Development	9,505	0.18%	26,477	0.49%	7,323	0.14%
21 Instructional Leadership	71,249	1.32%	79,347	1.45%	79,418	1.54%
23 School Leadership	452,280	8.40%	614,897	11.27%	538,871	10.47%
31 Guidance, Counseling & Eval.	150,537	2.80%	250,370	4.59%	241,497	4.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	105,652	1.96%	113,700	2.08%	113,261	2.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	52,110	0.97%	22,090	0.40%	-	0.00%
51 Maintenance & Operations	142,492	2.65%	173,386	3.18%	196,200	3.81%
52 Security & Monitoring	43,143	0.80%	56,208	1.03%	55,388	1.08%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,924,659	91.46%	5,033,173	92.24%	4,926,054	95.67%
Non-Payroll Cost by Function						
11 Instruction	241,622	4.49%	266,476	4.88%	57,146	1.11%
12 Instructional Resources	11,385	0.21%	7,466	0.14%	7,282	0.14%
13 Staff Development	24,561	0.46%	2,992	0.05%	-	0.00%
21 Instructional Leadership	1,756	0.03%	-	0.00%	-	0.00%
23 School Leadership	15,920	0.30%	5,084	0.09%	-	0.00%
31 Guidance, Counseling & Eval.	5,562	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	7,680	0.14%	12,774	0.23%	8,752	0.17%
51 Maintenance & Operations	151,342	2.81%	128,874	2.36%	150,015	2.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	102	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	459,930	8.54%	423,666	7.76%	223,195	4.33%
Total General Annual Operating Budget	\$ 5,384,589	100.00%	\$ 5,456,839	100.00%	\$ 5,149,249	100.00%
PEIMS/Estimated Enrollment	870		790		748	
General Operating Student/Teacher Ratio	16.4		14.9		14.1	
Total Budgeted Operating Cost/student	\$6,189		\$6,907		\$6,884	

Student Data

	2018	2019	2020
Total Enrollment	952	870	790
Ethnicity:			
African Amer	22.90%	17.70%	18.23%
Asian	0.00%	0.00%	0.13%
Hispanic	75.42%	79.89%	78.86%
Native Amer	0.00%	0.34%	0.51%
White	1.16%	1.49%	1.27%
Spec Educ	11.9%	10.2%	12.9%
Econ Disadv.	80.9%	87.8%	96.7%
Limited English Prof	56.0%	59.5%	62.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	4.00	53.00	4.00	53.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	5.00	5.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	64.09	17.00	64.09	17.00	63.09	17.00
Total Staff	81.09		81.09		80.09	

Benjamin Franklin International Exploratory Academy
Organization 047
Grade Span: 6 - 8

Table of Contents

My future success depends on hard today.
 I have high expectations for myself, my classmates and my school.
 I aim for excellence even when it's difficult.

Goals

Goal 1: Increase student achievement
 Goal 2: Increase student growth
 Goal 3: Close academic gaps between all student subgroups

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	4,381,880	75.22%	6,132,341	71.07%	5,074,613	75.61%
12 Instructional Resources	71,526	1.23%	74,759	0.87%	74,839	1.12%
13 Staff Development	4,314	0.07%	7,419	0.09%	7,481	0.11%
21 Instructional Leadership	78,646	1.35%	88,341	1.02%	88,502	1.32%
23 School Leadership	454,631	7.80%	926,704	10.74%	548,450	8.17%
31 Guidance, Counseling & Eval.	161,509	2.77%	488,048	5.66%	243,899	3.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,975	1.48%	99,553	1.15%	98,806	1.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	76,993	1.32%	28,143	0.33%	-	0.00%
51 Maintenance & Operations	165,140	2.83%	179,623	2.08%	184,496	2.75%
52 Security & Monitoring	56,555	0.97%	115,687	1.34%	88,587	1.32%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,537,169	95.05%	8,140,618	94.35%	6,409,673	95.50%
Non-Payroll Cost by Function						
11 Instruction	62,362	1.07%	269,875	3.13%	77,973	1.16%
12 Instructional Resources	12,412	0.21%	12,915	0.15%	10,354	0.15%
13 Staff Development	650	0.01%	2,000	0.02%	1,500	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	60	0.00%	60	0.00%	300	0.00%
31 Guidance, Counseling & Eval.	7,985	0.14%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,636	0.13%	16,826	0.20%	14,182	0.21%
51 Maintenance & Operations	197,318	3.39%	185,273	2.15%	197,449	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%	502	0.01%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	288,424	4.95%	487,451	5.65%	302,258	4.50%
Total General Annual Operating Budget	\$ 5,825,593	100.00%	\$ 8,628,069	100.00%	\$ 6,711,931	100.00%
PEIMS/Estimated Enrollment	1,103		1,338		1,082	
General Operating Student/Teacher Ratio	12.6		15.3		15.4	
Total Budgeted Operating Cost/student	\$5,282		\$6,448		\$6,203	

Student Data

	2018	2019	2020
Total Enrollment	1,035	1,103	1,338
Ethnicity:			
African Amer	15.36%	18.50%	17.94%
Asian	1.06%	1.27%	1.27%
Hispanic	77.39%	72.98%	75.34%
Native Amer	0.39%	0.45%	0.22%
White	5.02%	5.71%	3.59%
Spec Educ	8.3%	8.9%	10.6%
Econ Disadv.	80.1%	81.7%	75.3%
Limited English Prof	56.2%	50.9%	57.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.30	6.00	87.30	6.00	70.30	7.00
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	7.00	8.00	4.00	5.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	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	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	103.39	24.00	103.39	24.00	80.39	21.00
Total Staff	127.39		127.39		101.39	

W H Gaston Middle School
Organization 048
Grade Span: 6 - 8

Table of Contents

Gaston Middle School provides innovative opportunities to achieve excellence in learning and life 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.
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.0% to 56.0% by June 2024.
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,872,054	72.18%	4,139,559	70.94%	3,840,990	69.99%
12 Instructional Resources	75,984	1.42%	82,107	1.41%	80,386	1.46%
13 Staff Development	4,848	0.09%	25,828	0.44%	6,948	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	79,758	1.45%
23 School Leadership	467,871	8.72%	573,797	9.83%	559,457	10.19%
31 Guidance, Counseling & Eval.	224,351	4.18%	313,388	5.37%	313,831	5.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	105,822	1.97%	111,291	1.91%	100,145	1.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	92,594	1.73%	19,883	0.34%	-	0.00%
51 Maintenance & Operations	189,535	3.53%	208,089	3.57%	198,764	3.62%
52 Security & Monitoring	18,614	0.35%	55,058	0.94%	51,640	0.94%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	319	0.01%	-	0.00%
	5,051,673	94.17%	5,529,319	94.75%	5,231,919	95.33%
Non-Payroll Cost by Function						
11 Instruction	100,566	1.87%	98,870	1.69%	59,312	1.08%
12 Instructional Resources	11,565	0.22%	8,680	0.15%	7,769	0.14%
13 Staff Development	2,764	0.05%	3,484	0.06%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,980	0.06%	1,525	0.03%	-	0.00%
31 Guidance, Counseling & Eval.	6,282	0.12%	750	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	600	0.01%	450	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,512	0.20%	13,236	0.23%	13,732	0.25%
51 Maintenance & Operations	176,230	3.29%	175,404	3.01%	175,279	3.19%
52 Security & Monitoring	-	0.00%	3,487	0.06%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,000	0.02%	217	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	312,499	5.83%	306,103	5.25%	256,092	4.67%
Total General Annual Operating Budget	\$ 5,364,172	100.00%	\$ 5,835,422	100.00%	\$ 5,488,011	100.00%
PEIMS/Estimated Enrollment	939		863		801	
General Operating Student/Teacher Ratio	15.7		14.4		15.0	
Total Budgeted Operating Cost/student	\$5,713		\$6,762		\$6,851	

Student Data

	2018	2019	2020
Total Enrollment	979	939	863
Ethnicity:			
African Amer	13.99%	12.99%	13.90%
Asian	0.41%	0.21%	0.12%
Hispanic	80.49%	80.94%	80.76%
Native Amer	0.31%	0.11%	0.23%
White	4.39%	4.90%	3.94%
Spec Educ	10.6%	9.8%	12.6%
Econ Disadv.	97.4%	93.4%	93.5%
Limited English Prof	54.4%	55.3%	54.0%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	6.00	60.00	6.00	53.50	7.00
Instructional Resources	1.00	-	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	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	70.09	19.00	70.09	19.00	64.59	20.00
Total Staff	89.09		89.09		84.59	

W E Greiner Exploratory Arts Academy
Organization 049
Grade Span: 6 - 8

Table of Contents

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 WICOR framework, ACE written response, and multiple response strategies (KAGAN).
 Goal 2: Improve the quality of instruction and student academic achievement in reading and writing on district and state assessments through implementation of effective professional learning communities and professional development.
 Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2022.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	6,989,913	76.51%	7,183,709	74.36%	7,091,716	76.92%
12 Instructional Resources	115,088	1.26%	90,555	0.94%	74,839	0.81%
13 Staff Development	7,192	0.08%	6,427	0.07%	9,628	0.10%
21 Instructional Leadership	80,700	0.88%	83,332	0.86%	81,606	0.89%
23 School Leadership	809,414	8.86%	896,291	9.28%	862,847	9.36%
31 Guidance, Counseling & Eval.	295,385	3.23%	381,126	3.95%	316,175	3.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	92,369	1.01%	102,321	1.06%	102,807	1.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	101,050	1.11%	28,382	0.29%	-	0.00%
51 Maintenance & Operations	207,059	2.27%	249,050	2.58%	222,367	2.41%
52 Security & Monitoring	98,022	1.07%	144,592	1.50%	118,784	1.29%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	89	0.00%	-	0.00%	-	0.00%
	8,796,279	96.28%	9,165,785	94.88%	8,880,769	96.32%
Non-Payroll Cost by Function						
11 Instruction	89,388	0.98%	252,942	2.62%	95,507	1.04%
12 Instructional Resources	19,583	0.21%	16,960	0.18%	16,583	0.18%
13 Staff Development	1,443	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,045	0.01%	538	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	11,340	0.12%	290	0.00%	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	4,230	0.05%	14,256	0.15%	13,732	0.15%
51 Maintenance & Operations	212,606	2.33%	208,769	2.16%	212,216	2.30%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	12	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	866	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	339,646	3.72%	494,621	5.12%	338,838	3.68%
Total General Annual Operating Budget	\$ 9,135,925	100.00%	\$ 9,660,406	100.00%	\$ 9,219,607	100.00%
PEIMS/Estimated Enrollment	1,796		1,796		1,759	
General Operating Student/Teacher Ratio	17.4		17.4		17.4	
Total Budgeted Operating Cost/student	\$5,087		\$5,379		\$5,241	

Student Data

	2018	2019	2020
Total Enrollment	1,721	1,796	1,796
Ethnicity:			
African Amer	7.79%	7.13%	5.85%
Asian	0.41%	0.28%	0.00%
Hispanic	88.15%	88.64%	90.03%
Native Amer	0.35%	0.22%	0.06%
White	2.91%	3.40%	3.06%
Spec Educ	6.2%	6.3%	7.0%
Econ Disadv.	77.7%	77.0%	79.4%
Limited English Prof	43.9%	41.8%	43.9%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	103.00	3.00	103.00	3.00	101.00	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	6.00	8.00	6.00	8.00	6.00	8.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	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	-	7.00	-	7.00	-	6.00
Security & Monitoring	-	5.00	-	5.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	117.09	24.00	117.09	24.00	114.09	24.00
Total Staff	141.09		141.09		138.09	

**Robert T Hill Middle School
Organization 050
Grade Span: 6 - 8**

Table of Contents

In collaboration with our parents and community, we are committed to providing a rigorous educational program to empower all students to reach their fullest potential.

Goals

Goal 1: Positive Climate & Culture
Goal 2: Quality Instruction
Goal 3: Student Achievement

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,459,015	71.33%	3,840,442	70.25%	3,981,951	72.98%
12 Instructional Resources	57,999	1.20%	-	0.00%	-	0.00%
13 Staff Development	8,550	0.18%	29,202	0.53%	6,948	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	79,758	1.46%
23 School Leadership	468,453	9.66%	575,667	10.53%	559,507	10.25%
31 Guidance, Counseling & Eval.	219,440	4.52%	321,572	5.88%	242,820	4.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,243	1.82%	98,099	1.79%	98,404	1.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	77,849	1.61%	25,183	0.46%	-	0.00%
51 Maintenance & Operations	164,578	3.39%	186,666	3.41%	190,540	3.49%
52 Security & Monitoring	52,238	1.08%	57,142	1.05%	57,380	1.05%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,596,365	94.78%	5,133,973	93.91%	5,217,308	95.62%
Non-Payroll Cost by Function						
11 Instruction	72,618	1.50%	114,822	2.10%	55,444	1.02%
12 Instructional Resources	10,385	0.21%	8,119	0.15%	8,137	0.15%
13 Staff Development	-	0.00%	14,651	0.27%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,290	0.03%	7,400	0.14%	-	0.00%
31 Guidance, Counseling & Eval.	4,787	0.10%	1,000	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	369	0.01%	646	0.01%	1,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,823	0.12%	23,586	0.43%	16,832	0.31%
51 Maintenance & Operations	157,906	3.26%	162,282	2.97%	157,738	2.89%
52 Security & Monitoring	-	0.00%	500	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%
	253,178	5.22%	333,006	6.09%	239,151	4.38%
Total General Annual Operating Budget	\$ 4,849,543	100.00%	\$ 5,466,979	100.00%	\$ 5,456,459	100.00%
PEIMS/Estimated Enrollment	862		858		841	
General Operating Student/Teacher Ratio	15.2		15.2		14.6	
Total Budgeted Operating Cost/student	\$5,626		\$6,372		\$6,488	

Student Data

	2018	2019	2020
Total Enrollment	894	862	858
Ethnicity:			
African Amer	13.20%	13.11%	13.87%
Asian	3.47%	3.13%	2.56%
Hispanic	77.74%	77.03%	74.71%
Native Amer	0.00%	0.12%	0.23%
White	3.91%	4.52%	6.41%
Spec Educ	8.7%	9.9%	10.3%
Econ Disadv.	94.4%	87.7%	89.4%
Limited English Prof	55.0%	53.7%	52.7%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.60	4.00	56.60	4.00	57.60	6.00
Instructional Resources	-	-	-	-	-	-
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	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	65.69	16.60	65.69	16.60	66.69	18.60
Total Staff	82.29		82.29		85.29	

**Oliver Wendell Holmes Humanities/Communications
Organization 051
Grade Span: 6 - 8**

Table of Contents

The O.W. Holmes family ensures its children are productive citizen 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 39percent to 47 percent by 2022.
Goal 2: Students achievement on the third-grade state assessment in reading at the Meet 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 from Domain 1 will increase from 45.0 percent to 49.0 percent by 2022.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,470,878	72.50%	3,566,027	67.01%	3,736,533	71.68%
12 Instructional Resources	70,113	1.46%	74,759	1.40%	74,839	1.44%
13 Staff Development	19,889	0.42%	35,375	0.66%	9,424	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	466,949	9.75%	605,166	11.37%	562,569	10.79%
31 Guidance, Counseling & Eval.	147,409	3.08%	239,687	4.50%	236,510	4.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	58,162	1.21%	59,939	1.13%	85,350	1.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	57,279	1.20%	19,997	0.38%	-	0.00%
51 Maintenance & Operations	147,720	3.09%	203,370	3.82%	208,089	3.99%
52 Security & Monitoring	48,639	1.02%	52,701	0.99%	54,339	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,487,039	93.73%	4,857,021	91.27%	4,967,653	95.29%
Non-Payroll Cost by Function						
11 Instruction	80,951	1.69%	283,912	5.34%	38,039	0.73%
12 Instructional Resources	10,309	0.22%	6,858	0.13%	6,536	0.13%
13 Staff Development	10,034	0.21%	75	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,165	0.07%	873	0.02%	3,300	0.06%
31 Guidance, Counseling & Eval.	4,415	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	415	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,583	0.10%	10,912	0.21%	12,182	0.23%
51 Maintenance & Operations	186,324	3.89%	161,722	3.04%	185,421	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%
	300,196	6.27%	464,352	8.73%	245,478	4.71%
Total General Annual Operating Budget	\$ 4,787,235	100.00%	\$ 5,321,373	100.00%	\$ 5,213,131	100.00%
PEIMS/Estimated Enrollment	715		714		667	
General Operating Student/Teacher Ratio	14.2		14.1		12.8	
Total Budgeted Operating Cost/student	\$6,695		\$7,453		\$7,816	

Student Data

	2018	2019	2020
Total Enrollment	806	715	714
Ethnicity:			
African Amer	59.68%	65.45%	64.15%
Asian	0.00%	0.00%	0.00%
Hispanic	38.59%	32.87%	35.01%
Native Amer	0.00%	0.00%	0.00%
White	1.12%	1.26%	0.42%
Spec Educ	11.5%	12.3%	12.2%
Econ Disadv.	84.5%	98.9%	98.3%
Limited English Prof	29.5%	22.2%	24.9%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	5.00	50.50	5.00	52.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	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	-	-	-	-	-	-
Total	59.68	18.00	59.68	18.00	61.09	18.00
Total Staff	77.68		77.68		79.09	

**Piedmont Global Academy
Organization 052
Grade Span: 6 - 8**

Table of Contents

Piedmont Global will provide high quality instruction and enhanced social and academic opportunities through which our students will be prepared to experience success in high school, college, and the rapidly changing global society.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 65% to at least 70%.
Goal 2: Student achievement on 6th grade state assessment in reading at the meets performance level will increase from 16/9 to at least 25%.
Goal 3: PGA will increase the number of students on the CCMR track by at least 20% from 2020 - 2021.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	4,112,649	75.14%	4,652,868	70.64%	4,470,210	74.18%
12 Instructional Resources	69,625	1.27%	-	0.00%	-	0.00%
13 Staff Development	1,851	0.03%	34,493	0.52%	12,140	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	480,683	8.78%	585,544	8.89%	650,280	10.79%
31 Guidance, Counseling & Eval.	142,232	2.60%	312,718	4.75%	254,452	4.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	53,462	0.98%	99,502	1.51%	104,471	1.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	78,263	1.43%	27,748	0.42%	-	0.00%
51 Maintenance & Operations	167,707	3.06%	217,566	3.30%	221,773	3.68%
52 Security & Monitoring	49,068	0.90%	85,125	1.29%	55,534	0.92%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	168	0.00%	300	0.00%	-	0.00%
	5,155,708	94.20%	6,015,864	91.33%	5,768,860	95.73%
Non-Payroll Cost by Function						
11 Instruction	57,828	1.06%	351,729	5.34%	48,746	0.81%
12 Instructional Resources	11,810	0.22%	9,692	0.15%	8,818	0.15%
13 Staff Development	1,265	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,617	0.03%	2,000	0.03%	5,000	0.08%
31 Guidance, Counseling & Eval.	5,967	0.11%	300	0.00%	300	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	304	0.01%	300	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,503	0.10%	12,316	0.19%	12,182	0.20%
51 Maintenance & Operations	226,772	4.14%	189,721	2.88%	181,898	3.02%
52 Security & Monitoring	6,469	0.12%	5,000	0.08%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	40	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	317,534	5.80%	571,098	8.67%	257,244	4.27%
Total General Annual Operating Budget	\$ 5,473,243	100.00%	\$ 6,586,962	100.00%	\$ 6,026,104	100.00%
PEIMS/Estimated Enrollment	1,028		983		915	
General Operating Student/Teacher Ratio	15.3		14.6		14.4	
Total Budgeted Operating Cost/student	\$5,324		\$6,701		\$6,586	

Student Data

	2018	2019	2020
Total Enrollment	1,006	1,028	983
Ethnicity:			
African Amer	14.12%	13.72%	12.61%
Asian	0.00%	0.00%	0.00%
Hispanic	84.39%	85.21%	86.06%
Native Amer	0.00%	0.10%	0.00%
White	0.70%	0.58%	0.71%
Spec Educ	11.3%	12.3%	13.1%
Econ Disadv.	97.3%	92.6%	91.5%
Limited English Prof	61.3%	58.9%	59.6%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.20	5.00	67.20	5.00	63.70	6.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	76.29	20.00	76.29	20.00	72.79	20.00
Total Staff	96.29		96.29		92.79	

**J L Long Middle School
Organization 053
Grade Span: 6 - 8**

Table of Contents

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

Goals

- Goal 1: Promote a safe and collaborative culture focused on inspiring behaviors and
Goal 2: Maximize the quality of curriculum and instruction through standards
Goal 3: Progress the implementation of the IB MYP Programme standards and

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	6,038,463	80.12%	6,160,068	77.86%	6,166,501	78.89%
12 Instructional Resources	33,800	0.45%	-	0.00%	-	0.00%
13 Staff Development	16,693	0.22%	8,271	0.10%	7,282	0.09%
21 Instructional Leadership	74,770	0.99%	80,798	1.02%	160,716	2.06%
23 School Leadership	618,730	8.21%	718,926	9.09%	699,619	8.95%
31 Guidance, Counseling & Eval.	221,857	2.94%	229,902	2.91%	252,598	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,386	1.00%	97,851	1.24%	97,023	1.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	112,554	1.49%	31,277	0.40%	-	0.00%
51 Maintenance & Operations	115,608	1.53%	171,041	2.16%	174,499	2.23%
52 Security & Monitoring	79,377	1.05%	109,780	1.39%	108,198	1.38%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,387,238	98.01%	7,607,914	96.16%	7,666,436	98.08%
Non-Payroll Cost by Function						
11 Instruction	76,097	1.01%	225,018	2.84%	81,597	1.04%
12 Instructional Resources	16,180	0.21%	13,639	0.17%	13,501	0.17%
13 Staff Development	2,697	0.04%	2,000	0.03%	500	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,787	0.05%	11,443	0.14%	5,430	0.07%
31 Guidance, Counseling & Eval.	8,525	0.11%	2,000	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,377	0.02%	1,500	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,570	0.06%	14,256	0.18%	13,732	0.18%
51 Maintenance & Operations	32,195	0.43%	29,476	0.37%	31,969	0.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,305	0.06%	4,397	0.06%	3,500	0.04%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	149,733	1.99%	303,729	3.84%	150,229	1.92%
Total General Annual Operating Budget	\$ 7,536,970	100.00%	\$ 7,911,643	100.00%	\$ 7,816,665	100.00%
PEIMS/Estimated Enrollment	1,474		1,456		1,424	
General Operating Student/Teacher Ratio	16.9		16.7		16.3	
Total Budgeted Operating Cost/student	\$5,113		\$5,434		\$5,489	

Student Data

	2018	2019	2020
Total Enrollment	1,480	1,474	1,456
Ethnicity:			
African Amer	6.69%	7.87%	8.72%
Asian	0.74%	0.61%	0.76%
Hispanic	65.14%	62.55%	61.61%
Native Amer	0.47%	0.27%	0.34%
White	25.07%	26.66%	25.41%
Spec Educ	11.3%	10.9%	12.2%
Econ Disadv.	67.0%	64.9%	58.9%
Limited English Prof	33.0%	28.4%	28.6%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.99	4.00	86.99	4.00	87.49	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
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	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	97.08	20.00	97.08	20.00	98.58	21.00
Total Staff	117.08		117.08		119.58	

Thomas C Marsh Middle School
Organization 054
Grade Span: 6 - 8

Table of Contents

Marsh prepares students to gain college admittance in order to cultivate informed and engaged citizens that positively impact the world.

Goals

Goal 1: By end of 2020-2021 school year, 10% of all students will achieve in the "Mastery" level or higher on all STAAR exams
 Goal 2: By the end of the 2020-2021 school year, student suspensions will decrease by 20 percentage points.
 Goal 3: By the end of the 2020-2021 school year, 50% of all students will achieve in the "Meets" level or higher on all STAAR exams.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,715,545	71.96%	4,398,604	73.62%	4,730,760	75.68%
12 Instructional Resources	41	0.00%	73,069	1.22%	74,839	1.20%
13 Staff Development	3,724	0.07%	30,677	0.51%	6,158	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	509,662	9.87%	588,856	9.86%	556,832	8.91%
31 Guidance, Counseling & Eval.	147,209	2.85%	241,804	4.05%	238,620	3.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	94,473	1.83%	101,356	1.70%	104,418	1.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	69,741	1.35%	26,797	0.45%	-	0.00%
51 Maintenance & Operations	165,963	3.21%	207,634	3.48%	212,445	3.40%
52 Security & Monitoring	38,149	0.74%	55,099	0.92%	83,051	1.33%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,744,506	91.89%	5,723,896	95.80%	6,007,123	96.10%
Non-Payroll Cost by Function						
11 Instruction	220,020	4.26%	72,375	1.21%	64,174	1.03%
12 Instructional Resources	11,534	0.22%	9,398	0.16%	9,655	0.15%
13 Staff Development	6,276	0.12%	519	0.01%	1,419	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	12,030	0.23%	10,439	0.17%	518	0.01%
31 Guidance, Counseling & Eval.	5,947	0.12%	250	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	436	0.01%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,537	0.20%	14,107	0.24%	15,672	0.25%
51 Maintenance & Operations	151,709	2.94%	143,553	2.40%	151,964	2.43%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	723	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	418,775	8.11%	251,077	4.20%	244,002	3.90%
Total General Annual Operating Budget	\$ 5,163,281	100.00%	\$ 5,974,973	100.00%	\$ 6,251,125	100.00%
PEIMS/Estimated Enrollment	963		992		1,006	
General Operating Student/Teacher Ratio	14.9		15.4		14.6	
Total Budgeted Operating Cost/student	\$5,362		\$6,023		\$6,214	

Student Data

	2018	2019	2020
Total Enrollment	917	963	992
Ethnicity:			
African Amer	3.93%	5.09%	5.04%
Asian	0.44%	0.31%	0.40%
Hispanic	91.60%	91.17%	91.23%
Native Amer	0.22%	0.21%	0.30%
White	3.60%	2.60%	1.92%
Spec Educ	6.3%	8.1%	9.8%
Econ Disadv.	92.3%	89.5%	87.5%
Limited English Prof	71.5%	67.6%	64.8%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.60	4.00	64.60	4.00	68.70	6.00
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	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	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	73.69	18.00	73.69	18.00	77.79	21.00
Total Staff	91.69		91.69		98.79	

Thomas J Rusk Middle School
Organization 055
Grade Span: 6 - 8

Table of Contents

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

Goals

- Goal 1: Increase academic achievement at least 15% in each academic area.
 Goal 2: Improve student and staff culture by 10% using District survey.
 Goal 3: Broaden constructive relationships with the members of our school community by increasing 10% participation in parent and community events

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,295,773	66.91%	3,258,122	69.92%	3,148,874	72.62%
12 Instructional Resources	109,398	2.22%	-	0.00%	-	0.00%
13 Staff Development	132,609	2.69%	71,895	1.54%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	613,696	12.46%	590,024	12.66%	524,528	12.10%
31 Guidance, Counseling & Eval.	234,189	4.75%	231,716	4.97%	221,492	5.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	61,168	1.24%	70,092	1.50%	70,380	1.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	65,867	1.34%	20,873	0.45%	-	0.00%
51 Maintenance & Operations	134,691	2.73%	153,177	3.29%	150,855	3.48%
52 Security & Monitoring	40,698	0.83%	51,891	1.11%	26,587	0.61%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,688,089	95.18%	4,447,790	95.45%	4,142,716	95.54%
Non-Payroll Cost by Function						
11 Instruction	69,913	1.42%	65,702	1.41%	28,234	0.65%
12 Instructional Resources	8,860	0.18%	6,104	0.13%	5,561	0.13%
13 Staff Development	2,384	0.05%	971	0.02%	1,500	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,904	0.06%	5,788	0.12%	5,200	0.12%
31 Guidance, Counseling & Eval.	6,271	0.13%	2,000	0.04%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	927	0.02%	340	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,177	0.08%	11,656	0.25%	11,982	0.28%
51 Maintenance & Operations	141,913	2.88%	119,286	2.56%	140,643	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%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	237,349	4.82%	211,847	4.55%	193,520	4.46%
Total General Annual Operating Budget	\$ 4,925,438	100.00%	\$ 4,659,637	100.00%	\$ 4,336,236	100.00%
PEIMS/Estimated Enrollment	648		582		561	
General Operating Student/Teacher Ratio	15.1		13.5		13.7	
Total Budgeted Operating Cost/student	\$7,601		\$8,006		\$7,729	

Student Data

	2018	2019	2020
Total Enrollment	647	648	582
Ethnicity:			
African Amer	19.32%	21.91%	24.05%
Asian	1.24%	1.54%	1.89%
Hispanic	77.13%	73.92%	70.62%
Native Amer	0.15%	0.46%	0.52%
White	0.93%	1.08%	1.72%
Spec Educ	13.1%	12.5%	14.4%
Econ Disadv.	97.5%	96.9%	93.5%
Limited English Prof	59.7%	56.0%	55.8%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	7.00	43.00	7.00	41.00	7.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.09	-	1.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	52.09	18.00	52.09	18.00	49.00	16.00
Total Staff	70.09		70.09		65.00	

**E D Walker Middle School
Organization 056
Grade Span: 6 - 8**

Table of Contents

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022. Campus Goal for Domain 1, All subjects : Student achievement on state assessments in all subjects in Domain will increase from 37 percent (raw score) to 50 percent by 2022.

Goal 2: Distract Goal: Student 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. Campus Goal for Reading: Students will make one year academic achievement utilizing the balanced literacy framework in all content areas.

Goal 3: DISTRICT GOAL: 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. CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: The percent of 8th graders who plan to enter into a high school collegiate academy will increase by 10% by May 2021 and 5% more by May 2022.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,205,793	72.17%	3,466,106	69.24%	3,341,430	69.40%
12 Instructional Resources	59,760	1.35%	73,001	1.46%	62,369	1.30%
13 Staff Development	2,453	0.06%	19,000	0.38%	6,948	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	461,230	10.38%	551,935	11.03%	543,481	11.29%
31 Guidance, Counseling & Eval.	96,583	2.17%	231,851	4.63%	243,346	5.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,357	1.92%	86,986	1.74%	85,350	1.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	82,338	1.85%	19,651	0.39%	-	0.00%
51 Maintenance & Operations	147,562	3.32%	167,656	3.35%	210,083	4.36%
52 Security & Monitoring	21,163	0.48%	52,427	1.05%	51,640	1.07%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,162,237	93.71%	4,668,613	93.27%	4,544,647	94.39%
Non-Payroll Cost by Function						
11 Instruction	46,116	1.04%	107,188	2.14%	34,951	0.73%
12 Instructional Resources	11,163	0.25%	6,969	0.14%	6,960	0.14%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,058	0.09%	9,307	0.19%	11,501	0.24%
31 Guidance, Counseling & Eval.	4,419	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	8,981	0.20%	9,557	0.19%	14,732	0.31%
51 Maintenance & Operations	201,224	4.53%	204,021	4.08%	200,736	4.17%
52 Security & Monitoring	2,587	0.06%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,004	0.02%	-	0.00%	1,000	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	279,551	6.29%	337,042	6.73%	269,880	5.61%
Total General Annual Operating Budget	\$ 4,441,788	100.00%	\$ 5,005,655	100.00%	\$ 4,814,527	100.00%
PEIMS/Estimated Enrollment	738		743		713	
General Operating Student/Teacher Ratio	14.6		14.7		14.7	
Total Budgeted Operating Cost/student	\$6,019		\$6,737		\$6,752	

Student Data

	2018	2019	2020
Total Enrollment	761	738	743
Ethnicity:			
African Amer	18.53%	18.02%	18.03%
Asian	1.31%	1.63%	1.62%
Hispanic	68.33%	70.46%	68.78%
Native Amer	0.79%	0.68%	0.27%
White	9.20%	7.32%	9.02%
Spec Educ	8.0%	8.7%	10.2%
Econ Disadv.	80.8%	87.7%	84.1%
Limited English Prof	48.9%	51.6%	44.5%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.40	4.00	50.40	4.00	48.60	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	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	-	5.00	-	5.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	59.40	16.00	59.40	16.00	57.69	16.00
Total Staff	75.40		75.40		73.69	

Alex W Spence Talented/Gifted Academy
Organization 058
Grade Span: 6 - 8

Table of Contents

The mission of Spence is to increase student academic achievement, provide enrichment opportunities, and empower students to take ownership over their own learning

Goals

- Goal 1: Student achievement on state assessments in all core subjects in Domain 1 will increase to 47 percent
 Goal 2: student academic achievement in all student groups will increase to close the achievement and opportunity gap
 Goal 3: student participation in extracurricular or co-curricular activities will increase from 80 percent by 2022.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,073,504	70.57%	3,123,932	65.99%	3,315,076	71.03%
12 Instructional Resources	112,835	2.59%	89,193	1.88%	-	0.00%
13 Staff Development	9,077	0.21%	760	0.02%	3,189	0.07%
21 Instructional Leadership	-	0.00%	82,352	1.74%	74,578	1.60%
23 School Leadership	435,355	10.00%	478,751	10.11%	544,691	11.67%
31 Guidance, Counseling & Eval.	165,786	3.81%	171,676	3.63%	169,868	3.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	54,808	1.26%	64,057	1.35%	64,337	1.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	62,893	1.44%	20,352	0.43%	-	0.00%
51 Maintenance & Operations	160,910	3.69%	198,322	4.19%	217,417	4.66%
52 Security & Monitoring	54,491	1.25%	65,535	1.38%	58,581	1.26%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,129,659	94.83%	4,294,930	90.73%	4,447,737	95.30%
Non-Payroll Cost by Function						
11 Instruction	45,801	1.05%	208,740	4.41%	42,202	0.90%
12 Instructional Resources	8,763	0.20%	11,359	0.24%	7,171	0.15%
13 Staff Development	41	0.00%	20,800	0.44%	-	0.00%
21 Instructional Leadership	25	0.00%	-	0.00%	-	0.00%
23 School Leadership	830	0.02%	5,527	0.12%	90	0.00%
31 Guidance, Counseling & Eval.	5,666	0.13%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	497	0.01%	500	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,936	0.09%	9,517	0.20%	9,532	0.20%
51 Maintenance & Operations	159,808	3.67%	181,492	3.83%	160,257	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%	730	0.02%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	225,366	5.17%	438,665	9.27%	219,552	4.70%
Total General Annual Operating Budget	\$ 4,355,025	100.00%	\$ 4,733,595	100.00%	\$ 4,667,289	100.00%
PEIMS/Estimated Enrollment	713		724		736	
General Operating Student/Teacher Ratio	16.7		17.0		16.1	
Total Budgeted Operating Cost/student	\$6,108		\$6,538		\$6,341	

Student Data

	2018	2019	2020
Total Enrollment	735	713	724
Ethnicity:			
African Amer	23.67%	22.44%	23.48%
Asian	2.59%	2.52%	1.93%
Hispanic	66.67%	68.02%	69.20%
Native Amer	0.68%	0.14%	0.14%
White	5.44%	5.19%	3.31%
Spec Educ	8.2%	9.4%	8.3%
Econ Disadv.	80.0%	83.6%	81.6%
Limited English Prof	33.7%	35.2%	35.4%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.60	4.00	42.60	4.00	45.60	3.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	5.00	3.00	5.00	4.00	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	50.60	17.00	50.60	17.00	53.60	16.00
Total Staff	67.60		67.60		69.60	

**L V Stockard Middle School
Organization 059
Grade Span: 6 - 8**

Table of Contents

Our mission is to erase the opportunity gap in our community.

Goals

- Goal 1: Improve student achievement to become an "A" campus as rated by Local and State Accountability.
Goal 2: Create a strong culture of inclusivity and achievement for all students and staff.
Goal 3: Increase parent involvement on campus by having an active PTO and consistent volunteers. This will also increase our enrollment as parents have more stake in the school.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	4,544,052	74.28%	5,099,759	74.91%	5,327,722	76.67%
12 Instructional Resources	66,676	1.09%	74,717	1.10%	74,839	1.08%
13 Staff Development	1,742	0.03%	33,328	0.49%	6,948	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	573,866	9.38%	669,037	9.83%	675,645	9.72%
31 Guidance, Counseling & Eval.	231,592	3.79%	242,988	3.57%	234,305	3.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,165	1.41%	99,130	1.46%	98,739	1.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	79,847	1.31%	17,700	0.26%	-	0.00%
51 Maintenance & Operations	168,985	2.76%	188,508	2.77%	198,367	2.85%
52 Security & Monitoring	48,976	0.80%	61,065	0.90%	60,809	0.88%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,801,900	94.84%	6,486,232	95.28%	6,677,374	96.09%
Non-Payroll Cost by Function						
11 Instruction	99,154	1.62%	90,851	1.33%	55,115	0.79%
12 Instructional Resources	12,888	0.21%	10,318	0.15%	10,916	0.16%
13 Staff Development	1,649	0.03%	3,283	0.05%	3,625	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,542	0.09%	6,586	0.10%	4,966	0.07%
31 Guidance, Counseling & Eval.	7,087	0.12%	500	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,122	0.02%	1,000	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,986	0.13%	12,456	0.18%	14,236	0.20%
51 Maintenance & Operations	174,403	2.85%	190,043	2.79%	174,715	2.51%
52 Security & Monitoring	3,741	0.06%	4,432	0.07%	4,432	0.06%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,949	0.03%	1,807	0.03%	2,207	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	315,522	5.16%	321,276	4.72%	271,712	3.91%
Total General Annual Operating Budget	\$ 6,117,422	100.00%	\$ 6,807,508	100.00%	\$ 6,949,086	100.00%
PEIMS/Estimated Enrollment	1,137		1,148		1,143	
General Operating Student/Teacher Ratio	15.6		15.7		15.0	
Total Budgeted Operating Cost/student	\$5,380		\$5,930		\$6,080	

Student Data

	2018	2019	2020
Total Enrollment	1,156	1,137	1,148
Ethnicity:			
African Amer	5.45%	5.98%	6.01%
Asian	0.26%	0.09%	0.17%
Hispanic	93.43%	92.79%	92.60%
Native Amer	0.09%	0.26%	0.09%
White	0.52%	0.88%	0.87%
Spec Educ	8.7%	11.0%	13.3%
Econ Disadv.	94.0%	89.5%	88.5%
Limited English Prof	56.4%	57.9%	54.2%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	5.00	73.00	5.00	76.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	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	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	83.09	18.00	83.09	18.00	86.09	21.00
Total Staff	101.09		101.09		107.09	

**Boude Storey Middle School
Organization 060
Grade Span: 6 - 8**

Table of Contents

District Mission Statement : 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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,663,550	72.17%	2,473,067	65.06%	2,607,582	66.78%
12 Instructional Resources	31,533	0.85%	-	0.00%	-	0.00%
13 Staff Development	25,204	0.68%	20,466	0.54%	6,784	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	354,076	9.59%	546,280	14.37%	532,501	13.64%
31 Guidance, Counseling & Eval.	79,452	2.15%	250,853	6.60%	239,316	6.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,041	1.49%	66,550	1.75%	66,352	1.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	54,993	1.49%	20,887	0.55%	108	0.00%
51 Maintenance & Operations	150,195	4.07%	174,148	4.58%	180,997	4.64%
52 Security & Monitoring	28,271	0.77%	31,775	0.84%	31,773	0.81%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,442,315	93.27%	3,584,026	94.29%	3,665,413	93.87%
Non-Payroll Cost by Function						
11 Instruction	39,373	1.07%	44,511	1.17%	33,128	0.85%
12 Instructional Resources	7,732	0.21%	4,802	0.13%	4,908	0.13%
13 Staff Development	3,301	0.09%	2,274	0.06%	200	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	40	0.00%	400	0.01%
31 Guidance, Counseling & Eval.	3,463	0.09%	702	0.02%	400	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	182	0.00%	300	0.01%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,246	0.06%	3,470	0.09%	8,552	0.22%
51 Maintenance & Operations	192,270	5.21%	160,985	4.24%	191,835	4.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	10	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	248,567	6.73%	217,094	5.71%	239,523	6.13%
Total General Annual Operating Budget	\$ 3,690,881	100.00%	\$ 3,801,120	100.00%	\$ 3,904,936	100.00%
PEIMS/Estimated Enrollment	528		500		490	
General Operating Student/Teacher Ratio	15.8		14.9		13.8	
Total Budgeted Operating Cost/student	\$6,990		\$7,602		\$7,969	

Student Data

	2018	2019	2020
Total Enrollment	589	528	500
Ethnicity:			
African Amer	49.24%	48.48%	45.00%
Asian	0.00%	0.00%	0.00%
Hispanic	49.41%	50.57%	52.60%
Native Amer	0.34%	0.00%	0.00%
White	0.51%	0.38%	1.40%
Spec Educ	15.6%	17.8%	18.2%
Econ Disadv.	98.3%	97.7%	97.6%
Limited English Prof	37.0%	39.2%	41.2%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	6.00	33.50	6.00	35.50	6.00
Instructional Resources	-	-	-	-	-	-
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	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	41.59	16.00	41.59	16.00	43.59	16.00
Total Staff	57.59		57.59		59.59	

Billy E Dade Middle Learning Center
Organization 062
Grade Span: 6 - 8

Table of Contents

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.

Goals

Goal 1: Campus CIP Goal #1: Tier 1 students reading on grade level will increase to 50% by December and 60% by May.
 Goal 2: Campus CIP Goal #2: Faculty and staff will hold high expectations within a joyful environment by consistently using SEL techniques and maximizing instructional time.
 Goal 3: Campus Goal #3- We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and social emotional learning.

General Fund Budget

						Student Data			
							2018	2019	2020
Payroll Cost by Function						Total Enrollment	894	879	827
	Audited	% of	Current Budget	% of	Proposed Budget				
	2018-19	Total	2019-20	Total	2020-21				
11 Instruction	4,086,326	74.19%	4,602,092	69.50%	4,186,250	70.26%			
12 Instructional Resources	59,547	1.08%	70,522	1.06%	71,957	1.21%			
13 Staff Development	11,501	0.21%	29,661	0.45%	82,269	1.38%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	581,631	10.56%	674,516	10.19%	649,837	10.91%			
31 Guidance, Counseling & Eval.	133,259	2.42%	307,739	4.65%	315,262	5.29%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	84,329	1.53%	94,801	1.43%	95,076	1.60%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	66,354	1.20%	30,010	0.45%	-	0.00%			
51 Maintenance & Operations	237,219	4.31%	281,390	4.25%	286,720	4.81%			
52 Security & Monitoring	47,793	0.87%	54,345	0.82%	60,147	1.01%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	5,307,959	96.36%	6,145,076	92.80%	5,747,518	96.47%			
Non-Payroll Cost by Function									
11 Instruction	31,964	0.58%	287,641	4.34%	42,892	0.72%			
12 Instructional Resources	11,186	0.20%	8,698	0.13%	7,355	0.12%			
13 Staff Development	-	0.00%	999	0.02%	2,955	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,777	0.03%	400	0.01%	3,000	0.05%			
31 Guidance, Counseling & Eval.	7,122	0.13%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	461	0.01%	59	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	5,175	0.09%	11,933	0.18%	12,182	0.20%			
51 Maintenance & Operations	142,633	2.59%	165,750	2.50%	142,153	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%	1,413	0.02%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	200,318	3.64%	476,893	7.20%	210,537	3.53%			
Total General Annual Operating Budget	\$ 5,508,277	100.00%	\$ 6,621,969	100.00%	\$ 5,958,055	100.00%			
PEIMS/Estimated Enrollment	879		827		756				
General Operating Student/Teacher Ratio	14.2		13.3		13.0				
Total Budgeted Operating Cost/student	\$6,267		\$8,007		\$7,881				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	8.00	62.00	8.00	58.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	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	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	73.09	23.50	73.09	23.50	70.09	26.50
Total Staff	96.59		96.59		96.59	

Raul Quintanilla Sr Middle School
Organization 068
Grade Span: 6 - 8

Table of Contents

"Quintanilla, the premier STEAM middle school, ignites individual aspirations equipping students to blaze a path within a global community."

Goals

- Goal 1: Improve the quality of instruction through effective Professional Learning Communities.
 Goal 2: Improve student reading and writing proficiency levels through the use of Backwards Design Model.
 Goal 3: Strengthen the college and career going culture through innovative lessons designs that deepen student learning experiences.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,300,399	68.83%	3,286,714	64.61%	3,254,668	67.14%
12 Instructional Resources	69,570	1.45%	74,738	1.47%	74,839	1.54%
13 Staff Development	5,194	0.11%	12,937	0.25%	6,761	0.14%
21 Instructional Leadership	-	0.00%	169,214	3.33%	152,492	3.15%
23 School Leadership	575,594	12.00%	606,222	11.92%	605,691	12.49%
31 Guidance, Counseling & Eval.	171,973	3.59%	183,579	3.61%	155,990	3.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	93,018	1.94%	86,632	1.70%	87,184	1.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	71,188	1.48%	21,197	0.42%	-	0.00%
51 Maintenance & Operations	161,052	3.36%	202,218	3.97%	208,477	4.30%
52 Security & Monitoring	53,570	1.12%	63,021	1.24%	62,737	1.29%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,501,559	93.88%	4,706,472	92.51%	4,608,839	95.07%
Non-Payroll Cost by Function						
11 Instruction	85,873	1.79%	153,158	3.01%	41,148	0.85%
12 Instructional Resources	14,458	0.30%	6,969	0.14%	6,812	0.14%
13 Staff Development	-	0.00%	40,770	0.80%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,722	0.18%	13,123	0.26%	7,000	0.14%
31 Guidance, Counseling & Eval.	4,097	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	6,149	0.13%	9,992	0.20%	12,182	0.25%
51 Maintenance & Operations	173,348	3.62%	156,512	3.08%	171,848	3.54%
52 Security & Monitoring	634	0.01%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	272	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	293,281	6.12%	380,796	7.49%	238,990	4.93%
Total General Annual Operating Budget	\$ 4,794,841	100.00%	\$ 5,087,268	100.00%	\$ 4,847,829	100.00%
PEIMS/Estimated Enrollment	691		690		697	
General Operating Student/Teacher Ratio	15.7		15.7		16.2	
Total Budgeted Operating Cost/student	\$6,939		\$7,373		\$6,955	

Student Data

	2018	2019	2020
Total Enrollment	1,054	691	690
Ethnicity:			
African Amer	2.85%	3.47%	3.62%
Asian	0.00%	0.00%	0.00%
Hispanic	95.64%	95.22%	95.36%
Native Amer	0.19%	0.14%	0.29%
White	0.95%	0.72%	0.72%
Spec Educ	10.3%	11.7%	17.1%
Econ Disadv.	95.4%	93.8%	92.3%
Limited English Prof	59.8%	56.2%	56.7%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	4.00	44.00	4.00	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	-	-	-	-	-	-
Total	54.09	17.50	54.09	17.50	53.09	19.50
Total Staff	71.59		71.59		72.59	

**Seagoville Middle School
Organization 069
Grade Span: 6 - 8**

Table of Contents

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 in Domain 1 will increase from 33 to 48.

Goal 2: Students achievement on the 6-8 reading state assessments in reading at the Meets performance level or above will increase from 23% to 50% in 6th grade, Masters will increase from 13% to 43% in 7th grade, and 13% to 43% in 8th grade.

Goal 3: The percentage of students who are College, Career or Military- Ready based on Domain 1 will increase

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	5,804,540	77.23%	6,271,748	76.62%	7,015,832	79.78%
12 Instructional Resources	106,097	1.41%	74,759	0.91%	74,839	0.85%
13 Staff Development	12,261	0.16%	43,861	0.54%	22,658	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	566,124	7.53%	585,413	7.15%	666,693	7.58%
31 Guidance, Counseling & Eval.	222,541	2.96%	244,623	2.99%	317,119	3.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	47,999	0.64%	99,020	1.21%	91,800	1.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	64,354	0.86%	25,434	0.31%	-	0.00%
51 Maintenance & Operations	177,356	2.36%	193,407	2.36%	190,966	2.17%
52 Security & Monitoring	72,134	0.96%	88,685	1.08%	112,962	1.28%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,073,407	94.11%	7,626,950	93.18%	8,492,869	96.57%
Non-Payroll Cost by Function						
11 Instruction	194,051	2.58%	344,710	4.21%	68,476	0.78%
12 Instructional Resources	15,858	0.21%	13,151	0.16%	14,375	0.16%
13 Staff Development	16,948	0.23%	7,100	0.09%	4,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	153	0.00%	2,000	0.02%	1,942	0.02%
31 Guidance, Counseling & Eval.	8,060	0.11%	100	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	377	0.01%	380	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,830	0.09%	12,616	0.15%	12,182	0.14%
51 Maintenance & Operations	199,250	2.65%	174,381	2.13%	199,607	2.27%
52 Security & Monitoring	-	0.00%	1,325	0.02%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	882	0.01%	2,670	0.03%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	442,408	5.89%	558,433	6.82%	301,382	3.43%
Total General Annual Operating Budget	\$ 7,515,815	100.00%	\$ 8,185,383	100.00%	\$ 8,794,251	100.00%
PEIMS/Estimated Enrollment	1,380		1,462		1,519	
General Operating Student/Teacher Ratio	15.1		16.0		15.1	
Total Budgeted Operating Cost/student	\$5,446		\$5,599		\$5,790	

Student Data

	2018	2019	2020
Total Enrollment	1,363	1,380	1,462
Ethnicity:			
African Amer	17.24%	14.71%	13.75%
Asian	0.15%	0.22%	0.14%
Hispanic	71.83%	74.35%	75.65%
Native Amer	0.51%	0.36%	0.14%
White	8.80%	8.84%	8.41%
Spec Educ	10.4%	11.5%	13.1%
Econ Disadv.	83.4%	91.2%	90.1%
Limited English Prof	50.1%	51.5%	52.5%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.50	7.00	91.50	7.00	100.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	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	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	100.59	22.00	100.59	22.00	111.59	27.00
Total Staff	122.59		122.59		138.59	

Dallas Environmental Science Academy
Organization 071
Grade Span: 6 - 8

Table of Contents

DESA will provide equitable access to excellence through specialized programs that empower students to become transformational and global leaders.

Goals

Goal 1: Student achievement on all state assessments will be at 100% Approaches, 100% Meets, and 70% Masters
 Goal 2: Increase academic achievement by integrating 21st century skills.
 Goal 3: Promote a positive and cohesive culture among staff, parents and students.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,910,713	67.51%	2,126,041	65.48%	2,112,796	69.57%
12 Instructional Resources	62,348	2.20%	72,436	2.23%	66,108	2.18%
13 Staff Development	1,674	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	394,509	13.94%	411,913	12.69%	389,275	12.82%
31 Guidance, Counseling & Eval.	88,811	3.14%	91,178	2.81%	89,252	2.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,130	2.44%	78,005	2.40%	78,293	2.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	34,728	1.23%	3,011	0.09%	-	0.00%
51 Maintenance & Operations	86,965	3.07%	118,291	3.64%	115,552	3.80%
52 Security & Monitoring	25,498	0.90%	31,134	0.96%	31,177	1.03%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,674,375	94.50%	2,932,009	90.31%	2,882,453	94.91%
Non-Payroll Cost by Function						
11 Instruction	52,615	1.86%	187,201	5.77%	50,855	1.67%
12 Instructional Resources	6,763	0.24%	4,742	0.15%	4,733	0.16%
13 Staff Development	2,116	0.07%	3,328	0.10%	2,647	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	2,060	0.06%	2,000	0.07%
31 Guidance, Counseling & Eval.	5,088	0.18%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	297	0.01%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	16,537	0.51%	5,462	0.18%
51 Maintenance & Operations	87,973	3.11%	100,205	3.09%	88,125	2.90%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	915	0.03%	343	0.01%	400	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	155,767	5.50%	314,666	9.69%	154,472	5.09%
Total General Annual Operating Budget	\$ 2,830,142	100.00%	\$ 3,246,675	100.00%	\$ 3,036,925	100.00%
PEIMS/Estimated Enrollment	460		465		471	
General Operating Student/Teacher Ratio	17.7		17.9		18.1	
Total Budgeted Operating Cost/student	\$6,152		\$6,982		\$6,448	

Student Data

	2018	2019	2020
Total Enrollment	443	460	465
Ethnicity:			
African Amer	11.29%	9.35%	7.31%
Asian	1.58%	1.52%	1.51%
Hispanic	80.81%	84.13%	88.60%
Native Amer	0.23%	0.00%	0.00%
White	4.74%	3.91%	2.15%
Spec Educ	0.5%	2.0%	1.7%
Econ Disadv.	87.8%	85.9%	72.7%
Limited English Prof	29.1%	23.9%	21.1%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	26.00	-	26.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	31.00	8.00	31.00	8.00	31.00	8.00
Total Staff	39.00		39.00		39.00	

**Sarah Zumwalt Middle School
Organization 072
Grade Span: 6 - 8**

Table of Contents

The mission of Sarah Zumwalt is to build a learning community of lifelong leaders, innovators, and positive contributors that believe EXCELLENCE is not only the goal but the standard.

Goals

Goal 1: We will implement the district feeder articulated balanced literacy program with integration in the core contents with fidelity in each classroom to ensure that each student becomes a proficient reader and writer and will show improvement in their core content classes.

Goal 2: We will create and sustain a positive and inspiring culture and climate with a focus on college-career readiness, and socio-emotional learning.

Goal 3: Professional learning communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated exemplary coaching implementation.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,855,783	65.73%	2,269,339	68.22%	2,598,699	68.96%
12 Instructional Resources	68,052	2.41%	-	0.00%	-	0.00%
13 Staff Development	1,703	0.06%	14,987	0.45%	6,948	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	425,133	15.06%	518,084	15.57%	514,833	13.66%
31 Guidance, Counseling & Eval.	81,214	2.88%	166,770	5.01%	241,987	6.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,380	2.00%	68,063	2.05%	68,302	1.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	33,483	1.19%	15,251	0.46%	-	0.00%
51 Maintenance & Operations	113,638	4.02%	141,956	4.27%	145,684	3.87%
52 Security & Monitoring	9,462	0.34%	26,980	0.81%	25,820	0.69%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,644,847	93.68%	3,221,430	96.84%	3,602,273	95.59%

Non-Payroll Cost by Function

11 Instruction	43,461	1.54%	31,341	0.94%	27,086	0.72%
12 Instructional Resources	6,272	0.22%	3,583	0.11%	4,632	0.12%
13 Staff Development	-	0.00%	74	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,662	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	1,700	0.06%	9,542	0.29%	9,770	0.26%
51 Maintenance & Operations	124,368	4.41%	59,635	1.79%	124,682	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%	880	0.03%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	178,463	6.32%	105,055	3.16%	166,170	4.41%

Total General Annual Operating Budget	\$	2,823,309	100.00%	\$	3,326,485	100.00%	\$	3,768,443	100.00%
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PEIMS/Estimated Enrollment	396	439	460
General Operating Student/Teacher Ratio	13.2	14.6	13.3
Total Budgeted Operating Cost/student	\$7,130	\$7,577	\$8,192

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	6.00	30.00	6.00	34.50	8.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	4.00	4.00
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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	37.09	14.00	37.09	14.00	42.59	17.00
Total Staff	51.09		51.09		59.59	

**H W Longfellow Middle School
Organization 073
Grade Span: 6 - 8**

Table of Contents

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,576,216	63.08%	1,662,233	59.68%	1,744,653	64.61%
12 Instructional Resources	31,448	1.26%	75,749	2.72%	74,839	2.77%
13 Staff Development	7,354	0.29%	6,424	0.23%	6,439	0.24%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	370,091	14.81%	401,782	14.43%	399,108	14.78%
31 Guidance, Counseling & Eval.	97,832	3.92%	90,756	3.26%	90,741	3.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	68,936	2.76%	78,161	2.81%	78,438	2.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	26,511	1.06%	5,551	0.20%	-	0.00%
51 Maintenance & Operations	84,637	3.39%	114,433	4.11%	115,053	4.26%
52 Security & Monitoring	24,811	0.99%	25,279	0.91%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,287,836	91.56%	2,460,368	88.34%	2,509,271	92.92%
Non-Payroll Cost by Function						
11 Instruction	73,316	2.93%	199,335	7.16%	54,695	2.03%
12 Instructional Resources	6,652	0.27%	4,356	0.16%	4,503	0.17%
13 Staff Development	1,539	0.06%	2,915	0.10%	2,800	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,442	0.22%	6,784	0.24%	5,500	0.20%
31 Guidance, Counseling & Eval.	4,275	0.17%	1,200	0.04%	300	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	190	0.01%	200	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,682	0.35%	12,616	0.45%	12,182	0.45%
51 Maintenance & Operations	110,807	4.43%	97,251	3.49%	110,882	4.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	210,904	8.44%	324,657	11.66%	191,062	7.08%
Total General Annual Operating Budget	\$ 2,498,740	100.00%	\$ 2,785,025	100.00%	\$ 2,700,333	100.00%
PEIMS/Estimated Enrollment	429		437		446	
General Operating Student/Teacher Ratio	18.3		18.6		18.2	
Total Budgeted Operating Cost/student	\$5,825		\$6,373		\$6,055	

Student Data

	2018	2019	2020
Total Enrollment	421	429	437
Ethnicity:			
African Amer	7.36%	5.59%	3.89%
Asian	0.71%	1.17%	1.14%
Hispanic	83.14%	86.71%	87.64%
Native Amer	0.24%	0.47%	0.00%
White	7.36%	4.66%	5.72%
Spec Educ	0.7%	1.6%	1.6%
Econ Disadv.	85.7%	77.2%	77.6%
Limited English Prof	27.8%	35.9%	39.8%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	-	23.50	-	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	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	28.59	8.00	28.59	8.00	29.59	8.00
Total Staff	36.59		36.59		37.59	

H W Lang Middle School
Organization 076
Grade Span: 6 - 8

Table of Contents

The mission of Harold W. Lang Sr. Middle School is to offer our students innovative educational experiences in a caring learning community that inspires them to reach their maximum potential academically, socially, and emotionally in our global society.

Goals

- Goal 1: Deliver good quality instruction and strengthen curriculum alignment
 Goal 2: Strengthen systemic use of data and deliver differentiated instruction and systematic intervention
 Goal 3: Advance a positive and respectful school climate and culture and a supportive school community

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,997,618	73.53%	4,171,310	72.58%	4,643,824	74.27%
12 Instructional Resources	86,637	1.59%	-	0.00%	-	0.00%
13 Staff Development	16,195	0.30%	29,440	0.51%	7,435	0.12%
21 Instructional Leadership	-	0.00%	94,158	1.64%	87,075	1.39%
23 School Leadership	497,771	9.16%	569,044	9.90%	647,580	10.36%
31 Guidance, Counseling & Eval.	150,943	2.78%	254,531	4.43%	246,003	3.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,258	1.03%	70,872	1.23%	71,167	1.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	75,200	1.38%	22,042	0.38%	-	0.00%
51 Maintenance & Operations	188,392	3.47%	224,436	3.90%	227,871	3.64%
52 Security & Monitoring	46,422	0.85%	56,965	0.99%	54,066	0.86%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,115,436	94.09%	5,492,798	95.57%	5,985,021	95.72%
Non-Payroll Cost by Function						
11 Instruction	98,907	1.82%	58,457	1.02%	45,180	0.72%
12 Instructional Resources	11,700	0.22%	8,110	0.14%	8,836	0.14%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,840	0.11%	4,580	0.08%	3,800	0.06%
31 Guidance, Counseling & Eval.	5,545	0.10%	-	0.00%	1,200	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	899	0.02%	600	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,674	0.12%	9,565	0.17%	15,832	0.25%
51 Maintenance & Operations	190,719	3.51%	170,636	2.97%	190,681	3.05%
52 Security & Monitoring	-	0.00%	1,160	0.02%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,026	0.02%	1,545	0.03%	1,600	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	321,309	5.91%	254,653	4.43%	267,829	4.28%
Total General Annual Operating Budget	\$ 5,436,746	100.00%	\$ 5,747,451	100.00%	\$ 6,252,850	100.00%
PEIMS/Estimated Enrollment	870		928		917	
General Operating Student/Teacher Ratio	15.1		16.1		14.2	
Total Budgeted Operating Cost/student	\$6,249		\$6,193		\$6,819	

Student Data

	2018	2019	2020
Total Enrollment	907	870	928
Ethnicity:			
African Amer	42.01%	35.86%	39.44%
Asian	0.55%	0.69%	0.43%
Hispanic	53.47%	54.83%	53.66%
Native Amer	0.22%	0.46%	0.32%
White	2.54%	1.15%	1.51%
Spec Educ	10.1%	12.0%	12.1%
Econ Disadv.	84.9%	90.3%	95.9%
Limited English Prof	44.4%	41.0%	44.3%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.60	8.00	57.60	8.00	64.60	9.00
Instructional Resources	-	-	-	-	-	-
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	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	66.69	21.00	66.69	21.00	74.69	22.00
Total Staff	87.69		87.69		96.69	

**Hector P Garcia Middle School
Organization 077
Grade Span: 6 - 8**

Table of Contents

Leading transformation as a model of excellence through courageous college-ready expectations to develop global students

Goals

- Goal 1: Support student and teacher achievement through resources and development
Goal 2: Support the implementation of IB at Garcia
Goal 3: Foster community and parent involvement

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,127,152	71.05%	3,567,898	67.87%	3,624,904	70.01%
12 Instructional Resources	100,193	2.28%	74,738	1.42%	74,839	1.45%
13 Staff Development	3,281	0.07%	26,641	0.51%	7,799	0.15%
21 Instructional Leadership	-	0.00%	106,300	2.02%	90,011	1.74%
23 School Leadership	431,994	9.82%	568,406	10.81%	528,386	10.20%
31 Guidance, Counseling & Eval.	142,118	3.23%	247,770	4.71%	242,988	4.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	50,383	1.14%	79,828	1.52%	81,184	1.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	47,719	1.08%	20,611	0.39%	-	0.00%
51 Maintenance & Operations	169,927	3.86%	208,721	3.97%	216,004	4.17%
52 Security & Monitoring	48,618	1.10%	59,387	1.13%	59,400	1.15%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,121,386	93.64%	4,960,300	94.35%	4,925,515	95.13%
Non-Payroll Cost by Function						
11 Instruction	86,419	1.96%	73,732	1.40%	58,315	1.13%
12 Instructional Resources	9,357	0.21%	7,401	0.14%	7,245	0.14%
13 Staff Development	985	0.02%	15,940	0.30%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,743	0.09%	5,580	0.11%	6,000	0.12%
31 Guidance, Counseling & Eval.	5,165	0.12%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	508	0.01%	800	0.02%	800	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,296	0.10%	11,656	0.22%	9,552	0.18%
51 Maintenance & Operations	169,218	3.84%	181,840	3.46%	169,343	3.27%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	279,691	6.36%	296,949	5.65%	252,255	4.87%
Total General Annual Operating Budget	\$ 4,401,076	100.00%	\$ 5,257,249	100.00%	\$ 5,177,770	100.00%
PEIMS/Estimated Enrollment	781		773		744	
General Operating Student/Teacher Ratio	15.5		15.3		14.6	
Total Budgeted Operating Cost/student	\$5,635		\$6,801		\$6,959	

Student Data

	2018	2019	2020
Total Enrollment	764	781	773
Ethnicity:			
African Amer	4.58%	5.38%	4.79%
Asian	0.13%	0.00%	0.13%
Hispanic	93.85%	92.70%	93.53%
Native Amer	0.26%	0.64%	0.26%
White	1.05%	1.15%	1.03%
Spec Educ	10.6%	11.3%	11.8%
Econ Disadv.	93.7%	92.1%	92.8%
Limited English Prof	59.4%	64.7%	69.3%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	5.00	50.50	5.00	51.00	6.00
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	-	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	60.59	18.50	60.59	18.50	61.09	19.50
Total Staff	79.09		79.09		80.59	

Francisco Medrano Middle School
Organization 079
Grade Span: 6 - 8

Table of Contents

Leading transformation of Francisco Medrano Middle School as a model of excellence through inspired, college ready performance.

Goals

Goal 1: Instructional excellence
 Goal 2: Positive responsive culture
 Goal 3: Increase student academic achievement

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,949,323	75.95%	5,541,464	76.73%	4,822,164	76.32%
12 Instructional Resources	52,329	1.01%	135,980	1.88%	-	0.00%
13 Staff Development	6,329	0.12%	45,509	0.63%	7,603	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	457,493	8.80%	595,119	8.24%	618,087	9.78%
31 Guidance, Counseling & Eval.	150,062	2.89%	260,915	3.61%	312,630	4.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,825	1.44%	108,004	1.50%	95,438	1.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	59,690	1.15%	28,314	0.39%	-	0.00%
51 Maintenance & Operations	124,014	2.39%	184,640	2.56%	179,993	2.85%
52 Security & Monitoring	41,707	0.80%	71,064	0.98%	52,620	0.83%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	4,112	0.06%	4,250	0.07%
	4,915,773	94.54%	6,975,121	96.59%	6,092,785	96.43%
Non-Payroll Cost by Function						
11 Instruction	114,865	2.21%	78,130	1.08%	55,486	0.88%
12 Instructional Resources	13,317	0.26%	11,523	0.16%	9,434	0.15%
13 Staff Development	450	0.01%	2,377	0.03%	403	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,812	0.03%	5,885	0.08%	4,806	0.08%
31 Guidance, Counseling & Eval.	5,462	0.11%	400	0.01%	100	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	199	0.00%	180	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,088	0.08%	11,600	0.16%	11,482	0.18%
51 Maintenance & Operations	143,435	2.76%	136,371	1.89%	143,317	2.27%
52 Security & Monitoring	-	0.00%	100	0.00%	100	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	293	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	283,922	5.46%	246,566	3.41%	225,328	3.57%
Total General Annual Operating Budget	\$ 5,199,695	100.00%	\$ 7,221,687	100.00%	\$ 6,318,113	100.00%
PEIMS/Estimated Enrollment	943		1,224		982	
General Operating Student/Teacher Ratio	11.7		15.2		14.2	
Total Budgeted Operating Cost/student	\$5,514		\$5,900		\$6,434	

Student Data

	2018	2019	2020
Total Enrollment	962	943	1,224
Ethnicity:			
African Amer	3.64%	3.82%	2.53%
Asian	0.10%	0.00%	0.00%
Hispanic	95.53%	94.70%	96.24%
Native Amer	0.10%	0.21%	0.00%
White	0.31%	0.74%	0.74%
Spec Educ	9.6%	9.3%	8.5%
Econ Disadv.	98.2%	96.1%	94.6%
Limited English Prof	75.2%	76.7%	80.3%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.50	5.00	80.50	5.00	69.00	7.00
Instructional Resources	2.00	-	2.00	-	-	-
Staff Development	0.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	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	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	90.68	19.00	90.68	19.00	79.09	20.00
Total Staff	109.68		109.68		99.09	

**Sam Tasby Middle School
Organization 083
Grade Span: 6 - 8**

Table of Contents

Teachers are to motivate and support students daily with passion and ignite excellence in teaching and learning

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: Student 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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	4,143,780	76.73%	4,207,478	72.42%	4,244,787	77.05%
12 Instructional Resources	73,618	1.36%	74,759	1.29%	74,839	1.36%
13 Staff Development	2,410	0.04%	21,449	0.37%	6,158	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	477,736	8.85%	563,373	9.70%	535,021	9.71%
31 Guidance, Counseling & Eval.	160,565	2.97%	244,895	4.22%	246,321	4.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,010	1.41%	89,251	1.54%	76,551	1.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	80,048	1.48%	27,440	0.47%	-	0.00%
51 Maintenance & Operations	126,017	2.33%	178,279	3.07%	185,283	3.36%
52 Security & Monitoring	69,475	1.29%	61,723	1.06%	57,520	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,209,660	96.46%	5,468,647	94.13%	5,426,480	98.50%
Non-Payroll Cost by Function						
11 Instruction	157,046	2.91%	314,985	5.42%	53,392	0.97%
12 Instructional Resources	11,705	0.22%	8,864	0.15%	8,349	0.15%
13 Staff Development	3,974	0.07%	1,982	0.03%	3,300	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	361	0.01%	617	0.01%	1,425	0.03%
31 Guidance, Counseling & Eval.	5,571	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	6,763	0.13%	8,188	0.14%	11,232	0.20%
51 Maintenance & Operations	5,573	0.10%	5,124	0.09%	4,812	0.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,484	0.03%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	190,992	3.54%	341,244	5.87%	82,510	1.50%
Total General Annual Operating Budget	\$ 5,400,652	100.00%	\$ 5,809,891	100.00%	\$ 5,508,990	100.00%
PEIMS/Estimated Enrollment	919		916		864	
General Operating Student/Teacher Ratio	15.2		15.2		14.3	
Total Budgeted Operating Cost/student	\$5,877		\$6,343		\$6,376	

Student Data

	2018	2019	2020
Total Enrollment	969	919	916
Ethnicity:			
African Amer	17.85%	19.15%	19.00%
Asian	17.85%	16.43%	12.77%
Hispanic	60.68%	61.81%	63.43%
Native Amer	0.31%	0.00%	0.00%
White	2.68%	2.07%	1.97%
Spec Educ	9.8%	8.7%	11.4%
Econ Disadv.	97.8%	98.4%	98.0%
Limited English Prof	76.2%	74.4%	75.0%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.40	3.00	60.40	3.00	60.40	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	-	-	-	-	-	-
Total	69.49	15.40	69.49	15.40	69.49	17.40
Total Staff	84.89		84.89		86.89	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	346	373	373
11 Instruction	1,325,048	58.35%	1,371,751	53.45%	1,412,250	57.38%	Ethnicity:			
12 Instructional Resources	37,884	1.67%	-	0.00%	-	0.00%	African Amer	48.27%	47.72%	46.65%
13 Staff Development	2,183	0.10%	3,305	0.13%	13,323	0.54%	Asian	0.29%	0.27%	0.00%
21 Instructional Leadership	-	0.00%	119,051	4.64%	82,014	3.33%	Hispanic	49.42%	49.60%	50.67%
23 School Leadership	341,476	15.04%	372,222	14.50%	382,545	15.54%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	82,107	3.62%	88,256	3.44%	88,261	3.59%	White	0.58%	1.07%	0.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.3%	0.5%
33 Health Services	67,346	2.97%	74,140	2.89%	74,410	3.02%	Econ Disadv.	81.8%	79.4%	79.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.8%	23.6%	29.5%
36 Cocurricular/Extra-curricular	20,004	0.88%	2,000	0.08%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	138,849	6.11%	150,580	5.87%	160,575	6.52%				
52 Security & Monitoring	29,543	1.30%	-	0.00%	1,064	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,044,441	90.03%	2,181,305	84.99%	2,214,442	89.97%				
Non-Payroll Cost by Function										
11 Instruction	102,246	4.50%	266,697	10.39%	126,803	5.15%				
12 Instructional Resources	3,406	0.15%	1,321	0.05%	-	0.00%				
13 Staff Development	1,127	0.05%	75	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,827	0.61%	16,650	0.65%	18,000	0.73%				
31 Guidance, Counseling & Eval.	1,874	0.08%	544	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,032	4.58%	99,862	3.89%	102,052	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	226,512	9.97%	385,149	15.01%	246,855	10.03%				
Total General Annual Operating Budget	\$ 2,270,953	100.00%	\$ 2,566,454	100.00%	\$ 2,461,297	100.00%				
PEIMS/Estimated Enrollment	373		373		392					
General Operating Student/Teacher Ratio	19.1		19.1		19.1					
Total Budgeted Operating Cost/student	\$6,088		\$6,881		\$6,279					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	1.00	19.50	1.00	20.50	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.50	8.00	24.50	8.00	25.59	8.00
Total Staff	32.50		32.50		33.59	

Trinidad Garza Early College HS at Mountain View College
Organization 088
Grade Span: 9 - 12

Mission: The mission of Trinidad Garza Early College High School is to provide underserved students in the community an opportunity to attend college and earn an associate's degree.

Goals

- Goal 1: Student achievement on state assessments in all subjects will be at 100% passing by the end of the 2020-21 school year.
 Goal 2: Student achievement in ELA at the Masters performance level will increase by 10% by Spring 2021.
 Goal 3: The percent of graduates meeting CCMR from Domain 1 will maintain a minimum of 90% by the end of 2020-21 school year.

General Fund Budget

							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	432	438	450
11 Instruction	1,586,217	67.21%	1,721,824	63.48%	1,652,715	64.53%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	8.33%	6.85%	7.33%
13 Staff Development	2,266	0.10%	250	0.01%	1,064	0.04%	Asian	0.93%	1.14%	0.89%
21 Instructional Leadership	-	0.00%	-	0.00%	79,758	3.11%	Hispanic	89.58%	90.18%	89.78%
23 School Leadership	384,539	16.29%	396,897	14.63%	393,259	15.36%	Native Amer	0.00%	0.23%	0.22%
31 Guidance, Counseling & Eval.	126,505	5.36%	154,171	5.68%	150,472	5.88%	White	0.93%	0.68%	0.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.7%	1.1%	1.1%
33 Health Services	61,908	2.62%	75,964	2.80%	76,254	2.98%	Econ Disadv.	84.0%	86.5%	85.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.1%	8.0%	16.9%
36 Cocurricular/Extra-curricular	7,905	0.33%	-	0.00%	-	0.00%	Source: PEIMS			
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%				
	2,169,339	91.92%	2,349,106	86.61%	2,353,522	91.90%				
Non-Payroll Cost by Function										
11 Instruction	182,957	7.75%	346,819	12.79%	197,518	7.71%				
12 Instructional Resources	78	0.00%	236	0.01%	-	0.00%				
13 Staff Development	925	0.04%	4,000	0.15%	2,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,920	0.08%	4,200	0.15%	4,000	0.16%				
31 Guidance, Counseling & Eval.	2,079	0.09%	2,618	0.10%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	196	0.01%	200	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	742	0.03%	4,000	0.15%	3,000	0.12%				
51 Maintenance & Operations	16	0.00%	695	0.03%	16	0.00%				
52 Security & Monitoring	1,695	0.07%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.02%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	190,608	8.08%	363,268	13.39%	207,534	8.10%				
Total General Annual Operating Budget	\$ 2,359,948	100.00%	\$ 2,712,374	100.00%	\$ 2,561,056	100.00%				
PEIMS/Estimated Enrollment	438		450		458					
General Operating Student/Teacher Ratio	19.5		20.0		20.4					
Total Budgeted Operating Cost/student	\$5,388		\$6,027		\$5,592					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	1.00	22.50	1.00	22.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	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	27.50	4.00	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 achievement on the EOC will maintain a minimum of 95% Meets level of performance and a combined 55% Masters level.

Goal 2: 100% (currently 100%) of teachers will average 2.0 or higher in the areas of Deliver of Instruction (2.3) and Student Engagement in Rigorous Activities (2.4).

Goal 3: 80% of eligible 11th and 12th grade students will meet the college readiness standard (21/1000) on the ACT or SAT exam by the end of the 2019-2020 school year.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	226	246	252
11 Instruction	996,513	56.78%	1,093,362	49.87%	1,066,254	50.72%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.39%	12.60%	11.51%
13 Staff Development	2,425	0.14%	2,000	0.09%	533	0.03%	Asian	1.33%	0.81%	0.79%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.19%	84.55%	83.73%
23 School Leadership	372,488	21.22%	397,632	18.14%	399,429	19.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,603	4.42%	87,987	4.01%	167,167	7.95%	White	3.10%	1.63%	1.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.9%	0.4%	0.8%
33 Health Services	23,751	1.35%	67,106	3.06%	66,959	3.18%	Econ Disadv.	85.4%	74.4%	86.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.4%	11.8%	18.7%
36 Cocurricular/Extra-curricular	8,761	0.50%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	209	0.01%	250	0.01%	252	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,125	0.24%	1,500	0.07%	1,064	0.05%				
	1,485,875	84.67%	1,649,837	75.25%	1,701,658	80.94%				
Non-Payroll Cost by Function										
11 Instruction	230,851	13.15%	482,153	21.99%	344,777	16.40%				
12 Instructional Resources	78	0.00%	164	0.01%	-	0.00%				
13 Staff Development	4,176	0.24%	11,000	0.50%	7,850	0.37%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	31,681	1.81%	37,993	1.73%	35,350	1.68%				
31 Guidance, Counseling & Eval.	2,034	0.12%	8,015	0.37%	7,000	0.33%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	308	0.02%	500	0.02%	750	0.04%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,750	0.08%	5,000	0.24%				
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%	1,000	0.05%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	269,128	15.33%	542,575	24.75%	400,727	19.06%				
Total General Annual Operating Budget	\$ 1,755,002	100.00%	\$ 2,192,412	100.00%	\$ 2,102,385	100.00%				
PEIMS/Estimated Enrollment	246		252		263					
General Operating Student/Teacher Ratio	17.6		18.0		19.5					
Total Budgeted Operating Cost/student	\$7,134		\$8,700		\$7,994					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	-	14.00	-	13.50	-
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	-	1.00	-	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	18.00	3.00	18.50	3.00
Total Staff	21.00		21.00		21.50	

Zan Wesley Holmes Jr Middle School
Organization 100
Grade Span: 6 - 8

Table of Contents

At Zan Wesley Holmes, Jr. Middle School, we strive to create a positive learning environment by choosing to invest in students, ourselves, and each other.

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

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	3,606,302	72.57%	3,733,091	69.94%	3,858,773	72.76%
12 Instructional Resources	71,518	1.44%	74,759	1.40%	-	0.00%
13 Staff Development	39,038	0.79%	26,440	0.50%	6,954	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	437,946	8.81%	578,962	10.85%	553,431	10.43%
31 Guidance, Counseling & Eval.	165,137	3.32%	253,895	4.76%	256,607	4.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,411	1.66%	97,309	1.82%	97,611	1.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	50,458	1.02%	18,030	0.34%	-	0.00%
51 Maintenance & Operations	174,667	3.51%	204,019	3.82%	208,842	3.94%
52 Security & Monitoring	43,192	0.87%	51,851	0.97%	52,408	0.99%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,670,667	93.98%	5,038,356	94.39%	5,034,626	94.93%
Non-Payroll Cost by Function						
11 Instruction	52,019	1.05%	109,912	2.06%	51,929	0.98%
12 Instructional Resources	10,935	0.22%	7,392	0.14%	6,895	0.13%
13 Staff Development	-	0.00%	1,301	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,850	0.04%	188	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	5,208	0.10%	76	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70	0.00%	1,400	0.03%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,498	0.09%	9,032	0.17%	9,552	0.18%
51 Maintenance & Operations	224,374	4.51%	169,517	3.18%	200,723	3.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	68	0.00%	415	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	299,021	6.02%	299,233	5.61%	269,099	5.07%
Total General Annual Operating Budget	\$ 4,969,688	100.00%	\$ 5,337,589	100.00%	\$ 5,303,725	100.00%
PEIMS/Estimated Enrollment	855		757		706	
General Operating Student/Teacher Ratio	16.8		14.8		13.1	
Total Budgeted Operating Cost/student	\$5,813		\$7,051		\$7,512	

Student Data

	2018	2019	2020
Total Enrollment	952	855	757
Ethnicity:			
African Amer	4.73%	5.03%	6.21%
Asian	0.11%	0.12%	0.40%
Hispanic	94.43%	94.15%	92.07%
Native Amer	0.00%	0.00%	0.13%
White	0.74%	0.58%	1.06%
Spec Educ	9.1%	11.0%	12.8%
Econ Disadv.	88.4%	93.1%	93.5%
Limited English Prof	61.1%	62.2%	59.8%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	7.00	51.00	7.00	54.00	7.00
Instructional Resources	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	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	60.09	21.00	60.09	21.00	62.09	21.00
Total Staff	81.09		81.09		83.09	

**J Q Adams Elementary
Organization 101
Grade Span: PK - 5**

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

Goals

Goal 1: Increase Student Academic Achievement
Goal 2: Increase Quality of Instruction
Goal 3: Improve School Climate and Culture

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	749	724	661
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,162,590	78.02%	3,153,644	76.93%	2,897,164	77.06%	Ethnicity:			
12 Instructional Resources	59,348	1.46%	58,802	1.43%	-	0.00%	African Amer	4.41%	2.90%	4.54%
13 Staff Development	6,485	0.16%	10,341	0.25%	8,543	0.23%	Asian	0.13%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.79%	94.34%	92.44%
23 School Leadership	355,279	8.76%	367,635	8.97%	448,387	11.93%	Native Amer	0.67%	0.97%	0.61%
31 Guidance, Counseling & Eval.	133,087	3.28%	150,926	3.68%	79,022	2.10%	White	1.60%	1.10%	1.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	43,445	1.07%	66,848	1.63%	78,431	2.09%	Spec Educ	8.4%	6.8%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.2%	97.0%	95.9%
36 Cocurricular/Extra-curricular	10,039	0.25%	2,500	0.06%	-	0.00%	Limited English Prof	65.8%	67.3%	64.8%
51 Maintenance & Operations	104,097	2.57%	115,302	2.81%	100,355	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%				
	3,874,369	95.58%	3,925,998	95.77%	3,611,902	96.08%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	57,199	1.41%	58,084	1.42%	35,129	0.93%				
12 Instructional Resources	9,567	0.24%	6,468	0.16%	5,926	0.16%				
13 Staff Development	380	0.01%	2,000	0.05%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,035	0.03%	1,800	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,705	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	500	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	104,663	2.58%	103,544	2.53%	104,472	2.78%				
52 Security & Monitoring	4,275	0.11%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,000	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	179,123	4.42%	173,396	4.23%	147,527	3.92%				
Total General Annual Operating Budget	\$ 4,053,492	100.00%	\$ 4,099,394	100.00%	\$ 3,759,429	100.00%				
PEIMS/Estimated Enrollment	724		661		618					
General Operating Student/Teacher Ratio	17.0		15.6		16.1					
Total Budgeted Operating Cost/student	\$ 5,599		\$ 6,202		\$ 6,083					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	11.00	42.50	11.00	38.50	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	4.00	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	49.59	17.00	49.59	17.00	44.59	16.00
Total Staff	66.59		66.59		60.59	

**Prek Partnership Center
Organization 102**

PreK Partnerships drives impact for students and families by rigorously improving at all levels of our work.

Goals

Goal 1: Student achievement on CIRCLE assessment in Math will increase from 42% to 47% by May 2020.

Goal 2: Student achievement on the CLI assessment in Phonemic Awareness will increase from 66% to 76% by May 2020.

Goal 3: Pre-K Partnerships will increase Family Engagement activities focused on College and Career Readiness during 2019-2020 providing tangible activities that will impact all SRI Plus centers.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	7,983,980	92.04%	6,753,782	87.37%	8,116,399	89.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	14,026	0.16%	8,272	0.11%	7,282	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	576,756	6.65%	792,433	10.25%	757,779	8.36%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	79,439	0.88%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	1,800	0.02%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,500	0.02%	2,700	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	8,574,763	98.85%	7,557,787	97.77%	8,963,599	98.83%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	37,729	0.43%	76,466	0.99%	42,518	0.47%
12 Instructional Resources	7,321	0.08%	12,608	0.16%	12,945	0.14%
13 Staff Development	15,777	0.18%	25,984	0.34%	8,000	0.09%
21 Instructional Leadership	-	0.00%	933	0.01%	-	0.00%
23 School Leadership	34,596	0.40%	33,148	0.43%	28,500	0.31%
31 Guidance, Counseling & Eval.	39	0.00%	1,610	0.02%	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	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	13,432	0.17%	7,692	0.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,269	0.05%	8,129	0.11%	5,441	0.06%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	99,731	1.15%	172,310	2.23%	105,896	1.17%
Total General Annual Operating Budget	\$ 8,674,494	100.00%	\$ 7,730,097	100.00%	\$ 9,069,495	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	28.00	87.00	28.00	122.00	-
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	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	93.09	33.00	93.09	33.00	129.09	5.00
Total Staff	126.09		126.09		134.09	

**Gabe P Allen Charter School
Organization 103
Grade Span: PK - 6**

We're committed to ensuring every student's emotional and intellectual growth so they can become effective citizens.

Goals

Goal 1: Student achievement on state assessment in all subjects in Domain I will increase from 38 percent to 42 percent by 2020.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 22 percent to 26.7 percent by 2020.

Goal 3: The percent of students in Meets from Domain 1 will increase from 31 percent to 33 in reading and from 34 percent to 36 in math by 2020.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	471	503	462
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,479,499	77.52%	2,481,439	76.21%	2,442,165	76.68%	Ethnicity:			
12 Instructional Resources	73,712	2.30%	74,759	2.30%	74,839	2.35%	African Amer	19.32%	18.89%	17.53%
13 Staff Development	16,188	0.51%	7,522	0.23%	7,282	0.23%	Asian	0.64%	0.60%	0.87%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.98%	79.72%	80.52%
23 School Leadership	266,236	8.32%	260,396	8.00%	261,023	8.20%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	68,529	2.14%	73,952	2.27%	74,108	2.33%	White	0.85%	0.60%	0.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,626	1.80%	56,189	1.73%	65,577	2.06%	Spec Educ	10.4%	12.5%	12.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	98.2%	98.1%
36 Cocurricular/Extra-curricular	9,168	0.29%	7,501	0.23%	-	0.00%	Limited English Prof	34.2%	36.2%	36.4%
51 Maintenance & Operations	79,021	2.47%	106,088	3.26%	109,537	3.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,049,978	95.35%	3,067,846	94.22%	3,034,531	95.27%				
Non-Payroll Cost by Function										
11 Instruction	23,575	0.74%	43,347	1.33%	29,408	0.92%				
12 Instructional Resources	5,957	0.19%	4,822	0.15%	4,260	0.13%				
13 Staff Development	969	0.03%	1,150	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	115	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,260	0.04%	14	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	253	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	116,705	3.65%	138,866	4.26%	116,579	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	148,719	4.65%	188,314	5.78%	150,497	4.73%				
Total General Annual Operating Budget	\$ 3,198,696	100.00%	\$ 3,256,160	100.00%	\$ 3,185,028	100.00%				
PEIMS/Estimated Enrollment	503		462		437					
General Operating Student/Teacher Ratio	16.0		14.7		13.7					
Total Budgeted Operating Cost/student	\$ 6,359		\$ 7,048		\$ 7,288					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	31.50	11.00	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	36.59	16.00	36.59	16.00	37.09	14.00
Total Staff	52.59		52.59		51.09	

**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 and the Look Forward/Look Back process

Goal 3: Maintain a positive campus culture and climate of high expectations.

General Fund Budget

Student Data

							2018	2019	2020
							680	678	634
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,010,015	80.80%	3,240,824	79.38%	3,010,625	79.04%			
12 Instructional Resources	4,190	0.11%	-	0.00%	-	0.00%	Ethnicity:		
13 Staff Development	5,223	0.14%	6,133	0.15%	-	0.00%	African Amer	7.35%	9.29%
21 Instructional Leadership	1,086	0.03%	-	0.00%	-	0.00%	Asian	0.00%	0.00%
23 School Leadership	306,666	8.23%	407,952	9.99%	394,690	10.36%	Hispanic	91.03%	87.61%
31 Guidance, Counseling & Eval.	72,342	1.94%	77,534	1.90%	77,630	2.04%	Native Amer	0.00%	0.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.74%	1.92%
33 Health Services	59,733	1.60%	66,072	1.62%	66,352	1.74%	Spec Educ	5.1%	5.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	98.2%
36 Cocurricular/Extra-curricular	13,210	0.35%	2,500	0.06%	-	0.00%	Limited English Prof	69.7%	67.7%
51 Maintenance & Operations	106,834	2.87%	114,258	2.80%	116,553	3.06%			
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%			
	3,579,300	96.08%	3,915,273	95.90%	3,665,850	96.24%			
Non-Payroll Cost by Function									
11 Instruction	32,872	0.88%	62,170	1.52%	28,744	0.75%			
12 Instructional Resources	7,981	0.21%	6,248	0.15%	5,843	0.15%			
13 Staff Development	2,348	0.06%	5,000	0.12%	5,500	0.14%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,018	0.11%	4,200	0.10%	5,200	0.14%			
31 Guidance, Counseling & Eval.	1,451	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	245	0.01%	400	0.01%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	97,268	2.61%	89,218	2.19%	97,744	2.57%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	146,183	3.92%	167,236	4.10%	143,231	3.76%			
Total General Annual Operating Budget	\$ 3,725,483	100.00%	\$ 4,082,509	100.00%	\$ 3,809,081	100.00%			
PEIMS/Estimated Enrollment	678		634		609				
General Operating Student/Teacher Ratio	16.5		15.5		16.0				
Total Budgeted Operating Cost/student	\$ 5,495		\$ 6,439		\$ 6,255				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	12.00	41.00	12.00	38.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.09	18.00	46.09	18.00	43.00	16.00
Total Staff	64.09		64.09		59.00	

**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 be 60 or higher.

Goal 2: Student achievement on third grade state assessment in reading at the meets level will be 50 or higher.

Goal 3: Students participation in extra or co-curricular activities will be 100% and teacher coaching or sponsoring of those activities will be 25% or higher.

General Fund Budget

Student Data

							2018	2019	2020
							652	700	676
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,350,522	75.31%	3,383,327	73.71%	3,279,366	74.56%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	3.22%	3.57%
13 Staff Development	6,723	0.15%	12,643	0.28%	9,198	0.21%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.09%	94.29%
23 School Leadership	388,522	8.73%	400,781	8.73%	400,368	9.10%	Native Amer	0.31%	0.29%
31 Guidance, Counseling & Eval.	134,349	3.02%	151,805	3.31%	152,340	3.46%	White	1.07%	1.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	8.9%
33 Health Services	53,392	1.20%	65,059	1.42%	65,344	1.49%	Econ Disadv.	96.6%	90.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.6%	55.4%
36 Cocurricular/Extra-curricular	18,650	0.42%	2,500	0.05%	-	0.00%			
51 Maintenance & Operations	179,035	4.02%	211,429	4.61%	216,572	4.92%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,131,192	92.86%	4,227,544	92.10%	4,123,188	93.74%			
Non-Payroll Cost by Function									
11 Instruction	30,780	0.69%	115,323	2.51%	35,597	0.81%			
12 Instructional Resources	157,510	3.54%	113,399	2.47%	113,913	2.59%			
13 Staff Development	-	0.00%	14,889	0.32%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	5,917	0.13%	10,030	0.22%	4,631	0.11%			
31 Guidance, Counseling & Eval.	1,993	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	695	0.02%	800	0.02%	636	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	241	0.01%	-	0.00%	250	0.01%			
51 Maintenance & Operations	120,513	2.71%	108,183	2.36%	120,226	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%			
	317,649	7.14%	362,624	7.90%	275,253	6.26%			
Total General Annual Operating Budget	\$ 4,448,842	100.00%	\$ 4,590,168	100.00%	\$ 4,398,441	100.00%			
PEIMS/Estimated Enrollment	700		676		643				
General Operating Student/Teacher Ratio	16.7		16.1		16.3				
Total Budgeted Operating Cost/student	\$ 6,355		\$ 6,790		\$ 6,840				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	42.00	11.00	39.50	12.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	20.00	48.09	20.00	45.59	21.00
Total Staff	68.09		68.09		66.59	

**Jose Joe May Elementary School
Organization 107
Grade Span: EC - 5**

Joe May continues to set the culture of empowering students to be confident and self-motivated learners. Our school focuses in their journey to excellence in reading, writing, math, science, social studies, and fine arts. Joe May offers a robust selection of extracurricular activities and programs, including choir, coding, robotics, fine arts, folklorico, personalized learning and a variety of physical education activities. The campus mission is to produce college and career-ready students in a safe and secure setting filled with hand-on learning and character building.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 39% to 47% by 2022

Goal 2: Student achievement on the third grade state assessments in reading at the meets performance level or above will increase from 35.6% to a 45.0% by 2022

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain I will increase from 45% to 49% by 2022

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								684	675	827
11 Instruction	3,081,773	79.25%	3,899,143	78.79%	4,243,268	79.72%	Ethnicity:			
12 Instructional Resources	71,229	1.83%	74,746	1.51%	74,839	1.41%	African Amer	3.65%	3.41%	7.01%
13 Staff Development	8,920	0.23%	9,239	0.19%	8,750	0.16%	Asian	0.15%	0.00%	0.36%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.44%	94.67%	90.45%
23 School Leadership	288,731	7.43%	408,708	8.26%	441,342	8.29%	Native Amer	0.15%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,999	1.70%	151,715	3.07%	137,776	2.59%	White	0.88%	1.48%	1.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	8.0%	9.6%
33 Health Services	44,207	1.14%	65,069	1.31%	65,344	1.23%	Econ Disadv.	97.2%	98.4%	95.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.3%	81.5%	74.7%
36 Cocurricular/Extra-curricular	15,314	0.39%	4,251	0.09%	-	0.00%				
51 Maintenance & Operations	108,543	2.79%	138,578	2.80%	139,751	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,684,716	94.76%	4,751,449	96.01%	5,111,070	96.02%				
Non-Payroll Cost by Function										
11 Instruction	38,426	0.99%	48,192	0.97%	40,379	0.76%				
12 Instructional Resources	7,955	0.20%	7,296	0.15%	8,460	0.16%				
13 Staff Development	2,258	0.06%	2,500	0.05%	1,600	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,625	0.04%	4,900	0.10%	7,150	0.13%				
31 Guidance, Counseling & Eval.	1,819	0.05%	300	0.01%	800	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%	-	0.00%	250	0.00%				
51 Maintenance & Operations	151,727	3.90%	134,310	2.71%	153,235	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%				
	203,809	5.24%	197,498	3.99%	211,874	3.98%				
Total General Annual Operating Budget	\$ 3,888,526	100.00%	\$ 4,948,947	100.00%	\$ 5,322,944	100.00%				
PEIMS/Estimated Enrollment	675		827		909					
General Operating Student/Teacher Ratio	13.2		16.2		16.7					
Total Budgeted Operating Cost/student	\$ 5,761		\$ 5,984		\$ 5,856					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	13.00	51.00	13.00	54.50	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	20.00	58.09	20.00	62.59	21.00
Total Staff	78.09		78.09		83.59	

**Bayles Elementary
Organization 108
Grade Span: PK - 5**

Bayles Elementary is providing a nurturing and equitable educational experience in which students gain the behavioral and academic skills to become successful.

Goals

Goal 1: Student achievement on state assessments in Domain 1 will increase from 39 to 45 by 2020.

Goal 2: Student achievement on the state assessment in reading at the Meets performance level or above will improve.

Goal 3: Bayles Elementary will increase investment in our Student & Staff Culture to enhance student success.

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	545	491	481
11 Instruction	2,461,668	77.07%	2,432,796	75.07%	2,409,909	76.36%	Ethnicity:			
12 Instructional Resources	73,154	2.29%	77,099	2.38%	75,508	2.39%	African Amer	28.99%	30.35%	28.69%
13 Staff Development	3,748	0.12%	8,705	0.27%	8,717	0.28%	Asian	0.92%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.85%	63.95%	64.86%
23 School Leadership	248,876	7.79%	259,532	8.01%	259,316	8.22%	Native Amer	0.55%	0.20%	0.00%
31 Guidance, Counseling & Eval.	71,768	2.25%	78,346	2.42%	78,142	2.48%	White	3.67%	4.48%	3.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,500	2.30%	78,186	2.41%	78,438	2.49%	Spec Educ	6.2%	7.3%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	98.4%	96.3%
36 Cocurricular/Extra-curricular	11,739	0.37%	2,500	0.08%	-	0.00%	Limited English Prof	48.6%	51.1%	55.9%
51 Maintenance & Operations	94,846	2.97%	111,176	3.43%	108,154	3.43%				
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%				
	3,039,298	95.15%	3,048,340	94.07%	3,018,184	95.63%				
Non-Payroll Cost by Function										
11 Instruction	38,046	1.19%	69,318	2.14%	20,935	0.66%				
12 Instructional Resources	6,673	0.21%	4,599	0.14%	4,357	0.14%				
13 Staff Development	2,144	0.07%	21,297	0.66%	5,818	0.18%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	655	0.02%	1,060	0.03%	800	0.03%				
31 Guidance, Counseling & Eval.	1,093	0.03%	160	0.00%	160	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%	173	0.01%	200	0.01%				
51 Maintenance & Operations	105,298	3.30%	95,005	2.93%	105,187	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,055	0.03%	694	0.02%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	154,965	4.85%	192,306	5.93%	137,957	4.37%				
Total General Annual Operating Budget	\$ 3,194,263	100.00%	\$ 3,240,646	100.00%	\$ 3,156,141	100.00%				
PEIMS/Estimated Enrollment	491		481		459					
General Operating Student/Teacher Ratio	15.6		15.3		15.0					
Total Budgeted Operating Cost/student	\$ 6,506		\$ 6,737		\$ 6,876					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	10.00	31.50	10.00	30.50	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	36.59	15.00	36.59	15.00	35.59	16.00
Total Staff	51.59		51.59		51.59	

**W A Blair Elementary
Organization 109
Grade Span: EC - 5**

Educating all students at high levels for success.

Goals

Goal 1: Improve student academic achievement in 3rd grade and 4th grade Reading on District and State Assessments..

Goal 2: Sustain a school culture that supports student academic growth.

Goal 3: Embrace a positive school environment through involvement of parents and community.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	669	590	558
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,806,187	77.82%	2,736,424	77.35%	2,587,428	77.29%	Ethnicity:			
12 Instructional Resources	58,243	1.62%	-	0.00%	-	0.00%	African Amer	41.41%	38.14%	34.77%
13 Staff Development	4,478	0.12%	6,427	0.18%	6,439	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.55%	59.49%	62.37%
23 School Leadership	324,303	8.99%	358,005	10.12%	345,494	10.32%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	68,943	1.91%	77,498	2.19%	77,630	2.32%	White	0.75%	1.02%	1.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,955	2.02%	78,203	2.21%	78,438	2.34%	Spec Educ	7.0%	6.1%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.0%	96.4%	97.7%
36 Cocurricular/Extra-curricular	12,168	0.34%	2,733	0.08%	267	0.01%	Limited English Prof	41.4%	42.9%	49.5%
51 Maintenance & Operations	77,791	2.16%	97,608	2.76%	99,980	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%	1,018	0.03%	267	0.01%				
	3,425,068	94.98%	3,357,916	94.92%	3,195,943	95.47%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	53,082	1.47%	63,058	1.78%	32,766	0.98%				
12 Instructional Resources	7,609	0.21%	5,153	0.15%	4,914	0.15%				
13 Staff Development	3,751	0.10%	2,545	0.07%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,996	0.06%	4,840	0.14%	500	0.01%				
31 Guidance, Counseling & Eval.	1,309	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	112,195	3.11%	101,996	2.88%	112,383	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	973	0.03%	2,036	0.06%	500	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	180,917	5.02%	179,628	5.08%	151,563	4.53%				
Total General Annual Operating Budget	\$ 3,605,985	100.00%	\$ 3,537,544	100.00%	\$ 3,347,506	100.00%				
PEIMS/Estimated Enrollment	590		558		508					
General Operating Student/Teacher Ratio	17.4		16.4		16.1					
Total Budgeted Operating Cost/student	\$ 6,112		\$ 6,340		\$ 6,590					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	34.00	9.00	31.50	10.00
Instructional Resources	-	-	-	-	-	-
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	39.09	14.00	36.59	15.00
Total Staff	53.09		53.09		51.59	

**Annie Webb Blanton Elementary
Organization 110
Grade Span: EC - 5**

At Blanton, our mission is to develop a climate that fosters excellence by providing high-quality, data-driven instruction in an environment where meaningful relationships are built through an emphasis on social-emotional learning and restorative practices

Goals

Goal 1: We will implement the district/feeder-articulated BALANCED LITERACY program with fidelity in each Reading/Language Arts classroom along with other content best practices to ensure that each student becomes proficient readers, writers, and thinkers

Goal 2: We will create and sustain a POSITIVE and INSPIRING CULTURE AND CLIMATE with a focus on college readiness and social and emotional learning

Goal 3: Professional Learning Communities (PLCs) will facilitate improvement in teaching and learning through instructional and DATA-FOCUSED PRACTICES as well as provide effective PROFESSIONAL DEVELOPMENT and FEEDBACK to improve consistent and effective teaching practices.

General Fund Budget

Student Data

							2018	2019	2020
							669	657	628
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,161,354	77.35%	3,326,629	76.70%	3,111,314	76.17%	Ethnicity:		
12 Instructional Resources	70,872	1.73%	74,738	1.72%	-	0.00%	African Amer	12.56%	14.31%
13 Staff Development	9,593	0.23%	6,653	0.15%	83,281	2.04%	Asian	0.00%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.20%	82.34%
23 School Leadership	362,784	8.88%	386,391	8.91%	382,371	9.36%	Native Amer	0.45%	0.15%
31 Guidance, Counseling & Eval.	133,899	3.28%	160,169	3.69%	155,558	3.81%	White	1.20%	2.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	7.6%
33 Health Services	46,200	1.13%	57,789	1.33%	75,416	1.85%	Econ Disadv.	88.0%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.6%	61.5%
36 Curricular/Extra-curricular	13,274	0.32%	4,632	0.11%	2,125	0.05%			
51 Maintenance & Operations	93,864	2.30%	110,438	2.55%	104,310	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%	-	0.00%	-	0.00%			
	3,891,839	95.23%	4,127,439	95.16%	3,914,375	95.83%			
Non-Payroll Cost by Function									
11 Instruction	53,056	1.30%	79,501	1.83%	28,974	0.71%			
12 Instructional Resources	8,032	0.20%	6,266	0.14%	5,659	0.14%			
13 Staff Development	625	0.02%	2,142	0.05%	2,212	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,741	0.09%	3,500	0.08%	3,500	0.09%			
31 Guidance, Counseling & Eval.	1,463	0.04%	30	0.00%	30	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	500	0.01%	1,000	0.02%	1,000	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	-	0.00%	173	0.00%	-	0.00%			
51 Maintenance & Operations	127,723	3.13%	115,719	2.67%	127,566	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%	1,435	0.03%	1,435	0.04%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	195,140	4.77%	209,766	4.84%	170,376	4.17%			
Total General Annual Operating Budget	\$ 4,086,979	100.00%	\$ 4,337,205	100.00%	\$ 4,084,751	100.00%			
PEIMS/Estimated Enrollment	657		628		607				
General Operating Student/Teacher Ratio	16.6		15.9		16.6				
Total Budgeted Operating Cost/student	\$ 6,221		\$ 6,906		\$ 6,729				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	12.00	39.50	12.00	36.50	13.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	1.09	-
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	46.59	18.00	46.59	18.00	43.59	19.00
Total Staff	64.59		64.59		62.59	

**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 campus climate for faculty, staff, students, and parents by providing a safe, rigorous, and supportive learning environment

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	523	468	413
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,477,853	77.59%	2,363,548	74.21%	2,238,758	76.67%	Ethnicity:			
12 Instructional Resources	71,300	2.23%	70,918	2.23%	-	0.00%	African Amer	4.02%	4.06%	4.36%
13 Staff Development	8,831	0.28%	8,200	0.26%	7,212	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.31%	94.66%	92.74%
23 School Leadership	277,792	8.70%	279,976	8.79%	279,936	9.59%	Native Amer	0.00%	0.21%	0.24%
31 Guidance, Counseling & Eval.	64,021	2.00%	72,736	2.28%	77,630	2.66%	White	1.72%	1.07%	0.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,239	1.73%	66,072	2.07%	66,352	2.27%	Spec Educ	6.7%	6.6%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	97.9%	97.3%
36 Cocurricular/Extra-curricular	8,370	0.26%	2,531	0.08%	-	0.00%	Limited English Prof	68.3%	70.1%	69.0%
51 Maintenance & Operations	73,870	2.31%	99,072	3.11%	105,613	3.62%		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%				
	3,037,276	95.10%	2,963,053	93.04%	2,775,501	95.06%				
Non-Payroll Cost by Function										
11 Instruction	27,928	0.87%	90,138	2.83%	20,708	0.71%				
12 Instructional Resources	6,583	0.21%	4,141	0.13%	3,584	0.12%				
13 Staff Development	2,160	0.07%	3,200	0.10%	2,700	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,147	0.07%	625	0.02%	650	0.02%				
31 Guidance, Counseling & Eval.	1,534	0.05%	962	0.03%	925	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	767	0.02%	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	115,308	3.61%	121,551	3.82%	114,555	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.02%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	156,427	4.90%	221,817	6.96%	144,322	4.94%				
Total General Annual Operating Budget	\$ 3,193,703	100.00%	\$ 3,184,870	100.00%	\$ 2,919,823	100.00%				
PEIMS/Estimated Enrollment 468 413 375										
General Operating Student/Teacher Ratio 16.1 14.2 13.4										
Total Budgeted Operating Cost/student \$ 6,824 \$ 7,712 \$ 7,786										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	10.00	29.00	10.00	28.00	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	15.00	34.09	15.00	32.09	14.00
Total Staff	49.09		49.09		46.09	

**John Neely Bryan Elementary
Organization 114
Grade Span: PK - 5**

At John Neely Bryan, we pledge to empower a culture of innovative thinkers to build our future and stand out in our community!

Goals

Goal 1: Increase teacher quality through professional learning communities.

Goal 2: Increase student achievement through data driven practices.

Goal 3: Increase school pride and spirit.

General Fund Budget

							Student Data			
								2018	2019	2020
							Total Enrollment	414	391	354
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,861,804	71.83%	1,881,601	68.75%	1,971,580	66.32%	Ethnicity:			
12 Instructional Resources	71,520	2.76%	76,549	2.80%	74,839	2.52%	African Amer	60.63%	58.31%	53.11%
13 Staff Development	594	0.02%	7,425	0.27%	82,551	2.78%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.16%	40.92%	45.76%
23 School Leadership	260,503	10.05%	274,026	10.01%	354,674	11.93%	Native Amer	0.48%	0.51%	0.00%
31 Guidance, Counseling & Eval.	66,561	2.57%	77,743	2.84%	157,068	5.28%	White	0.00%	0.00%	0.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,038	2.78%	78,177	2.86%	78,438	2.64%	Spec Educ	9.9%	7.7%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.3%	98.7%	98.9%
36 Cocurricular/Extra-curricular	11,976	0.46%	2,580	0.09%	-	0.00%	Limited English Prof	30.0%	31.2%	35.0%
51 Maintenance & Operations	110,303	4.26%	121,305	4.43%	122,873	4.13%				
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%				
	2,455,300	94.72%	2,519,406	92.06%	2,842,023	95.60%				
Non-Payroll Cost by Function										
11 Instruction	23,560	0.91%	113,735	4.16%	18,500	0.62%				
12 Instructional Resources	5,425	0.21%	3,359	0.12%	3,294	0.11%				
13 Staff Development	-	0.00%	734	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	8	0.00%	1,000	0.03%				
31 Guidance, Counseling & Eval.	909	0.04%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	799	0.03%	500	0.02%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,619	4.04%	98,253	3.59%	105,132	3.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,483	0.06%	262	0.01%	2,000	0.07%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	136,795	5.28%	217,351	7.94%	130,926	4.40%				
Total General Annual Operating Budget	\$ 2,592,095	100.00%	\$ 2,736,757	100.00%	\$ 2,972,949	100.00%				
PEIMS/Estimated Enrollment	391		354		332					
General Operating Student/Teacher Ratio	15.3		13.9		13.8					
Total Budgeted Operating Cost/student	\$ 6,629		\$ 7,731		\$ 8,955					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	5.00	25.50	5.00	24.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.59	10.00	30.59	10.00	32.09	15.00
Total Staff	40.59		40.59		47.09	

**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 2020.

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 2020.

General Fund Budget

Student Data

							2018	2019	2020
							488	487	515
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,453,825	76.79%	2,566,415	76.86%	2,504,322	77.32%	Ethnicity:		
12 Instructional Resources	70,825	2.22%	79,006	2.37%	71,248	2.20%	African Amer	30.94%	33.88%
13 Staff Development	6,889	0.22%	6,640	0.20%	6,656	0.21%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.42%	63.45%
23 School Leadership	282,361	8.84%	283,148	8.48%	271,594	8.39%	Native Amer	0.41%	0.21%
31 Guidance, Counseling & Eval.	78,141	2.45%	80,612	2.41%	78,942	2.44%	White	0.82%	0.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	82,632	2.59%	79,728	2.39%	78,263	2.42%	Spec Educ	6.1%	7.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.5%	98.6%
36 Cocurricular/Extra-curricular	6,069	0.19%	7,750	0.23%	-	0.00%	Limited English Prof	51.0%	47.6%
51 Maintenance & Operations	88,122	2.76%	101,997	3.05%	105,994	3.27%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,068,865	96.03%	3,205,296	95.99%	3,117,019	96.24%			
Non-Payroll Cost by Function									
11 Instruction	30,818	0.96%	40,050	1.20%	28,326	0.87%			
12 Instructional Resources	6,203	0.19%	4,435	0.13%	4,628	0.14%			
13 Staff Development	-	0.00%	74	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	465	0.01%	1,500	0.04%	-	0.00%			
31 Guidance, Counseling & Eval.	1,141	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	180	0.01%	500	0.01%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	87,918	2.75%	87,435	2.62%	88,741	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%			
	126,725	3.97%	133,994	4.01%	121,895	3.76%			
Total General Annual Operating Budget	\$ 3,195,589	100.00%	\$ 3,339,290	100.00%	\$ 3,238,914	100.00%			
PEIMS/Estimated Enrollment	487		515		493				
General Operating Student/Teacher Ratio	14.5		15.4		15.2				
Total Budgeted Operating Cost/student	\$ 6,562		\$ 6,484		\$ 6,570				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	33.50	10.00	32.50	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	38.59	15.00	38.59	15.00	37.59	15.00
Total Staff	53.59		53.59		52.59	

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 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

							2018	2019	2020
							702	644	623
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,060,640	75.95%	3,183,375	79.49%	3,386,065	77.44%	Ethnicity:		
12 Instructional Resources	71,982	1.79%	-	0.00%	-	0.00%	African Amer	1.71%	2.64%
13 Staff Development	3,900	0.10%	7,272	0.18%	7,282	0.17%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.44%	96.58%
23 School Leadership	396,856	9.85%	314,247	7.85%	416,775	9.53%	Native Amer	0.00%	0.16%
31 Guidance, Counseling & Eval.	128,018	3.18%	75,227	1.88%	153,549	3.51%	White	0.57%	0.62%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	56,911	1.41%	70,038	1.75%	70,337	1.61%	Spec Educ	5.0%	7.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.6%	98.9%
36 Curricular/Extra-curricular	6,270	0.16%	2,500	0.06%	-	0.00%	Limited English Prof	86.0%	85.7%
51 Maintenance & Operations	114,721	2.85%	146,159	3.65%	155,561	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%			
	3,839,298	95.27%	3,798,818	94.85%	4,189,569	95.81%			
Non-Payroll Cost by Function									
11 Instruction	38,655	0.96%	78,850	1.97%	40,632	0.93%			
12 Instructional Resources	10,103	0.25%	5,401	0.13%	6,289	0.14%			
13 Staff Development	-	0.00%	1,869	0.05%	4,000	0.09%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,559	0.09%	1,805	0.05%	2,000	0.05%			
31 Guidance, Counseling & Eval.	2,293	0.06%	75	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	5,300	0.13%	-	0.00%	-	0.00%			
51 Maintenance & Operations	130,770	3.24%	118,111	2.95%	130,268	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%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	190,679	4.73%	206,111	5.15%	183,189	4.19%			
Total General Annual Operating Budget	\$ 4,029,978	100.00%	\$ 4,004,929	100.00%	\$ 4,372,758	100.00%			
PEIMS/Estimated Enrollment	644		623		669				
General Operating Student/Teacher Ratio	16.7		16.2		16.5				
Total Budgeted Operating Cost/student	\$ 6,258		\$ 6,428		\$ 6,536				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	38.50	10.00	40.50	11.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.59	16.00	42.59	16.00	46.59	18.00
Total Staff	58.59		58.59		64.59	

**Rufus C Burleson Elementary
Organization 117
Grade Span: PK - 5**

District Mission Statement : 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			
								2018	2019	2020
							Total Enrollment	684	619	561
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,634,042	78.35%	2,666,283	74.89%	2,679,542	74.32%	Ethnicity:			
12 Instructional Resources	10,429	0.31%	-	0.00%	-	0.00%	African Amer	39.33%	41.52%	40.29%
13 Staff Development	9,611	0.29%	20,022	0.56%	89,499	2.48%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.36%	55.74%	56.86%
23 School Leadership	287,239	8.54%	348,553	9.79%	385,373	10.69%	Native Amer	0.15%	0.48%	0.18%
31 Guidance, Counseling & Eval.	68,041	2.02%	76,854	2.16%	146,113	4.05%	White	0.88%	1.62%	0.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,635	1.77%	63,482	1.78%	63,330	1.76%	Spec Educ	6.7%	6.5%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	98.5%	98.2%
36 Cocurricular/Extra-curricular	8,870	0.26%	2,800	0.08%	-	0.00%	Limited English Prof	44.9%	43.1%	44.2%
51 Maintenance & Operations	89,738	2.67%	106,075	2.98%	104,818	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,167,606	94.22%	3,284,069	92.24%	3,468,675	96.21%				
Non-Payroll Cost by Function										
11 Instruction	85,172	2.53%	149,469	4.20%	33,960	0.94%				
12 Instructional Resources	7,650	0.23%	5,282	0.15%	4,886	0.14%				
13 Staff Development	-	0.00%	7,120	0.20%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,365	0.07%	9,025	0.25%	-	0.00%				
31 Guidance, Counseling & Eval.	1,453	0.04%	1,200	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	201	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	173	0.00%	-	0.00%				
51 Maintenance & Operations	97,630	2.90%	101,913	2.86%	97,668	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%	1,694	0.05%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	194,470	5.78%	276,176	7.76%	136,514	3.79%				
Total General Annual Operating Budget	\$ 3,362,076	100.00%	\$ 3,560,245	100.00%	\$ 3,605,189	100.00%				
PEIMS/Estimated Enrollment	619		561		505					
General Operating Student/Teacher Ratio	17.7		16.0		14.4					
Total Budgeted Operating Cost/student	\$ 5,431		\$ 6,346		\$ 7,139					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	10.00	35.00	10.00	35.00	11.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	15.00	40.09	15.00	42.18	16.00
Total Staff	55.09		55.09		58.18	

**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 everyday is engaged in learning.

Goals

Goal 1: Increase student achievement in reading, math, and science in the approaches, meets, and masters categories.

Goal 2: Improve the quality of instruction through student engagement and data-driven instruction.

Goal 3: Create a school culture that promotes social/emotional well being within a positive and safe environment for teaching and learning.

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	488	423	397
11 Instruction	2,058,265	71.62%	2,215,924	72.13%	2,067,294	71.77%	Ethnicity:			
12 Instructional Resources	74,687	2.60%	74,303	2.42%	-	0.00%	African Amer	68.65%	61.23%	56.17%
13 Staff Development	6,429	0.22%	5,587	0.18%	6,948	0.24%	Asian	2.87%	2.84%	3.78%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.84%	31.68%	34.26%
23 School Leadership	306,749	10.67%	300,930	9.80%	373,969	12.98%	Native Amer	0.41%	0.71%	1.01%
31 Guidance, Counseling & Eval.	74,046	2.58%	86,152	2.80%	77,629	2.70%	White	1.02%	0.95%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	7.1%	7.6%
33 Health Services	71,042	2.47%	78,171	2.54%	78,438	2.72%	Econ Disadv.	98.0%	99.8%	99.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.2%	28.1%	32.0%
36 Cocurricular/Extra-curricular	11,915	0.41%	6,250	0.20%	-	0.00%				
51 Maintenance & Operations	131,006	4.56%	144,022	4.69%	141,545	4.91%				
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%				
	2,734,138	95.13%	2,911,339	94.77%	2,745,823	95.33%				
Non-Payroll Cost by Function										
11 Instruction	22,892	0.80%	66,147	2.15%	20,417	0.71%				
12 Instructional Resources	6,259	0.22%	3,699	0.12%	3,681	0.13%				
13 Staff Development	761	0.03%	1,448	0.05%	1,300	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,323	0.12%	1,650	0.05%	3,744	0.13%				
31 Guidance, Counseling & Eval.	990	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	204	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	105,247	3.66%	87,855	2.86%	105,355	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	200	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	139,874	4.87%	160,799	5.23%	134,497	4.67%				
Total General Annual Operating Budget	\$ 2,874,013	100.00%	\$ 3,072,138	100.00%	\$ 2,880,320	100.00%				
PEIMS/Estimated Enrollment	423		397		374					
General Operating Student/Teacher Ratio	14.6		13.7		14.1					
Total Budgeted Operating Cost/student	\$ 6,794		\$ 7,738		\$ 7,701					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	6.00	29.00	6.00	26.50	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	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	34.09	12.00	31.59	12.00
Total Staff	46.09		46.09		43.59	

Chapel Hill Preparatory: A Personalized Learning School
Organization 119
Grade Span: PK - 5

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

Goals

Goal 1: We will monitor the success of all students by creating an effective data tracking system focused on mastery of student expectations, student achievement and progress.

Goal 2: We will implement a balanced literacy and dual language program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

Goal 3: We will engage all students in the school community by offering a variety of extracurricular activities and clubs aligned to student individual interests.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	512	474	470
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,522,290	77.34%	2,529,277	76.85%	2,485,353	76.63%	Ethnicity:			
12 Instructional Resources	65,305	2.00%	74,708	2.27%	74,839	2.31%	African Amer	3.32%	3.16%	3.19%
13 Staff Development	2,623	0.08%	7,784	0.24%	7,282	0.22%	Asian	1.37%	0.21%	0.43%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.60%	91.77%	90.64%
23 School Leadership	258,044	7.91%	279,391	8.49%	280,009	8.63%	Native Amer	0.39%	0.21%	0.00%
31 Guidance, Counseling & Eval.	69,773	2.14%	77,546	2.36%	82,943	2.56%	White	2.54%	3.59%	3.62%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,216	1.88%	67,082	2.04%	67,358	2.08%	Spec Educ	7.2%	11.6%	12.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.0%	94.7%	92.6%
36 Cocurricular/Extra-curricular	6,722	0.21%	2,500	0.08%	-	0.00%	Limited English Prof	70.1%	71.7%	71.3%
51 Maintenance & Operations	101,210	3.10%	117,770	3.58%	117,943	3.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,087,183	94.66%	3,156,058	95.90%	3,115,727	96.06%				
Non-Payroll Cost by Function										
11 Instruction	47,592	1.46%	27,568	0.84%	19,873	0.61%				
12 Instructional Resources	6,404	0.20%	4,279	0.13%	4,325	0.13%				
13 Staff Development	5,877	0.18%	3,603	0.11%	3,000	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,783	0.05%	500	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	1,358	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	10,600	0.33%	-	0.00%	250	0.01%				
51 Maintenance & Operations	100,416	3.08%	99,026	3.01%	100,205	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	174,031	5.34%	134,976	4.10%	127,653	3.94%				
Total General Annual Operating Budget	\$ 3,261,214	100.00%	\$ 3,291,034	100.00%	\$ 3,243,380	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	15.1		15.0		14.7					
Total Budgeted Operating Cost/student	\$ 6,880		\$ 7,002		\$ 7,051					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.40	11.00	31.40	11.00	31.30	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	36.49	16.00	36.39	16.00
Total Staff	52.49		52.49		52.39	

**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: Students in grades 3-5th grades will improve their academic performance by meeting the Northwest Network expectation of 90% at the Approaches level, 60% at the Meets level and 30% at the Masters level.

Goal 2: Students in K-2nd grade will move one to two tiers in their reading levels and demonstrate reading comprehension as measured by their I-Station data reports.

Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022.

General Fund Budget

Student Data

							2018	2019	2020
							677	668	647
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,446,520	80.34%	3,484,840	80.42%	3,392,434	80.66%	Ethnicity:		
12 Instructional Resources	66,172	1.54%	74,717	1.72%	74,839	1.78%	African Amer	2.95%	3.89%
13 Staff Development	7,033	0.16%	8,959	0.21%	8,945	0.21%	Asian	0.15%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.94%	94.01%
23 School Leadership	377,742	8.80%	317,757	7.33%	313,173	7.45%	Native Amer	0.15%	0.45%
31 Guidance, Counseling & Eval.	74,481	1.74%	81,549	1.88%	80,537	1.91%	White	2.07%	1.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	47,431	1.11%	64,066	1.48%	64,337	1.53%	Spec Educ	10.9%	11.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.5%	91.9%
36 Cocurricular/Extra-curricular	13,161	0.31%	2,700	0.06%	213	0.01%	Limited English Prof	75.3%	75.1%
51 Maintenance & Operations	106,373	2.48%	117,793	2.72%	119,675	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%	150	0.00%	213	0.01%			
	4,138,914	96.48%	4,152,531	95.83%	4,054,366	96.40%			
Non-Payroll Cost by Function									
11 Instruction	29,743	0.69%	60,664	1.40%	27,707	0.66%			
12 Instructional Resources	7,860	0.18%	6,082	0.14%	5,999	0.14%			
13 Staff Development	98	0.00%	4,963	0.11%	4,900	0.12%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,985	0.05%	2,812	0.06%	2,850	0.07%			
31 Guidance, Counseling & Eval.	1,738	0.04%	536	0.01%	450	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	99	0.00%	671	0.02%	200	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%			
51 Maintenance & Operations	109,545	2.55%	104,411	2.41%	109,038	2.59%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	118	0.00%	383	0.01%	150	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	151,186	3.52%	180,522	4.17%	151,544	3.60%			
Total General Annual Operating Budget	\$ 4,290,099	100.00%	\$ 4,333,053	100.00%	\$ 4,205,910	100.00%			
PEIMS/Estimated Enrollment	668		647		626				
General Operating Student/Teacher Ratio	15.9		15.4		15.7				
Total Budgeted Operating Cost/student	\$ 6,422		\$ 6,697		\$ 6,719				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.90	13.00	41.90	13.00	39.90	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.99	19.00	46.99	19.00	44.99	20.00
Total Staff	65.99		65.99		64.99	

**John W Carpenter Elementary
Organization 121
Grade Span: EC - 5**

The Title 1 allocated budget will provide equitable quality instruction for students in PreK3 through 5th grade

Goals

- Goal 1: Provide supplies for teachers.
Goal 2: Purchase instructional materials that will enhance the quality of instruction.
Goal 3: Supplement district curriculum with intervention materials for small group instruction.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	380	307	278
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,857,405	74.03%	1,811,097	69.77%	1,716,504	70.57%	Ethnicity:			
12 Instructional Resources	75,740	3.02%	78,134	3.01%	-	0.00%	African Amer	61.58%	55.05%	61.87%
13 Staff Development	4,394	0.18%	7,954	0.31%	7,788	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.32%	39.41%	34.53%
23 School Leadership	244,302	9.74%	285,101	10.98%	357,152	14.68%	Native Amer	0.26%	0.65%	0.36%
31 Guidance, Counseling & Eval.	62,117	2.48%	73,990	2.85%	73,988	3.04%	White	1.05%	1.30%	1.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	50,338	2.01%	62,692	2.42%	63,330	2.60%	Spec Educ	8.7%	6.5%	12.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	95.8%	95.7%
36 Cocurricular/Extra-curricular	9,289	0.37%	11,751	0.45%	-	0.00%	Limited English Prof	20.5%	20.2%	13.7%
51 Maintenance & Operations	88,201	3.52%	105,388	4.06%	108,782	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%				
	2,391,785	95.33%	2,436,107	93.84%	2,327,544	95.70%				
Non-Payroll Cost by Function										
11 Instruction	23,485	0.94%	67,301	2.59%	12,546	0.52%				
12 Instructional Resources	4,832	0.19%	2,687	0.10%	2,549	0.10%				
13 Staff Development	643	0.03%	3,105	0.12%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	420	0.02%	2,200	0.08%	2,386	0.10%				
31 Guidance, Counseling & Eval.	892	0.04%	1,000	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	602	0.02%	419	0.02%	328	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.12%	-	0.00%				
51 Maintenance & Operations	86,379	3.44%	76,572	2.95%	85,852	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%	3,500	0.13%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	117,253	4.67%	159,784	6.16%	104,661	4.30%				
Total General Annual Operating Budget	\$ 2,509,038	100.00%	\$ 2,595,891	100.00%	\$ 2,432,205	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	307		278		260					
Total Budgeted Operating Cost/student	13.3		12.1		11.8					
\$	8,173		\$ 9,338		\$ 9,355					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	7.00	23.00	7.00	22.00	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	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	27.09	12.00
Total Staff	40.09		40.09		39.09	

**C F Carr Elementary
Organization 122
Grade Span: PK - 6**

To increase the SEL, academic, and college and career readiness of all students.

Goals

Goal 1: Increase Domain 1 to 56.

Goal 2: 100% students will participate in an activity.

Goal 3: Increase Meets to 55%.

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								559	339	309
11 Instruction	1,987,655	65.45%	1,821,438	63.23%	1,728,456	63.36%	Ethnicity:			
12 Instructional Resources	72,527	2.39%	74,717	2.59%	-	0.00%	African Amer	70.66%	55.46%	57.28%
13 Staff Development	101,011	3.33%	75,136	2.61%	83,015	3.04%	Asian	1.07%	1.47%	0.97%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.19%	39.53%	38.51%
23 School Leadership	406,129	13.37%	403,817	14.02%	455,821	16.71%	Native Amer	0.18%	0.29%	0.00%
31 Guidance, Counseling & Eval.	146,066	4.81%	143,525	4.98%	143,304	5.25%	White	0.54%	2.06%	1.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	8.6%	11.3%
33 Health Services	63,557	2.09%	68,063	2.36%	68,302	2.50%	Econ Disadv.	93.4%	99.4%	98.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.1%	34.2%	31.1%
36 Cocurricular/Extra-curricular	12,017	0.40%	2,500	0.09%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	106,448	3.51%	144,915	5.03%	148,816	5.46%				
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%				
	2,895,410	95.34%	2,734,111	94.91%	2,627,714	96.33%				
Non-Payroll Cost by Function										
11 Instruction	49,122	1.62%	47,452	1.65%	16,707	0.61%				
12 Instructional Resources	7,608	0.25%	3,294	0.11%	2,779	0.10%				
13 Staff Development	1,165	0.04%	510	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	200	0.01%	429	0.01%	600	0.02%				
31 Guidance, Counseling & Eval.	1,635	0.05%	422	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.02%	500	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	254	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	80,931	2.66%	93,354	3.24%	79,371	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%	761	0.03%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	141,415	4.66%	146,722	5.09%	100,207	3.67%				
Total General Annual Operating Budget	\$ 3,036,825	100.00%	\$ 2,880,833	100.00%	\$ 2,727,921	100.00%				
PEIMS/Estimated Enrollment	339		309		276					
General Operating Student/Teacher Ratio	14.1		12.9		12.7					
Total Budgeted Operating Cost/student	\$ 8,958		\$ 9,323		\$ 9,884					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.04	6.00	24.04	6.00	21.80	7.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	4.00	2.00
Guidance, Counseling & Eval	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.13	12.00	32.13	12.00	29.89	13.00
Total Staff	44.13		44.13		42.89	

**Casa View Elementary
Organization 125
Grade Span: EC - 5**

The mission of Casa View Elementary is to empower all students with knowledges 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 56 to 60 by 2022.

Goal 2: Students achievement on third-grade state assessment in Reading at the Meets performance level or above will increase from 37 to 42 by 2022.

Goal 3: Student participation in extracurricular or co-curricular activities will be maintained at 100% by 2022.

General Fund Budget

Student Data

							2018	2019	2020
							715	691	672
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,267,085	78.26%	3,464,831	77.28%	3,293,722	77.49%	Ethnicity:		
12 Instructional Resources	76,422	1.83%	84,011	1.87%	74,840	1.76%	African Amer	5.73%	4.20%
13 Staff Development	9,793	0.23%	7,702	0.17%	6,430	0.15%	Asian	0.98%	1.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.65%	91.46%
23 School Leadership	339,390	8.13%	370,774	8.27%	371,166	8.73%	Native Amer	0.14%	0.00%
31 Guidance, Counseling & Eval.	136,333	3.27%	146,698	3.27%	146,509	3.45%	White	2.80%	2.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	55,223	1.32%	63,482	1.42%	63,330	1.49%	Spec Educ	11.6%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.0%	92.8%
36 Cocurricular/Extra-curricular	17,551	0.42%	4,261	0.10%	-	0.00%	Limited English Prof	58.7%	63.8%
51 Maintenance & Operations	123,053	2.95%	145,725	3.25%	148,222	3.49%	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%			
	4,024,850	96.41%	4,287,484	95.63%	4,104,219	96.55%			
Non-Payroll Cost by Function									
11 Instruction	42,968	1.03%	68,781	1.53%	44,541	1.05%			
12 Instructional Resources	8,421	0.20%	6,358	0.14%	6,294	0.15%			
13 Staff Development	430	0.01%	550	0.01%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,977	0.05%	1,620	0.04%	1,070	0.03%			
31 Guidance, Counseling & Eval.	1,491	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	249	0.01%	-	0.00%	250	0.01%			
51 Maintenance & Operations	94,474	2.26%	118,781	2.65%	94,295	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%			
	150,010	3.59%	196,090	4.37%	146,450	3.45%			
Total General Annual Operating Budget	\$ 4,174,860	100.00%	\$ 4,483,574	100.00%	\$ 4,250,669	100.00%			
PEIMS/Estimated Enrollment	691		672		658				
General Operating Student/Teacher Ratio	15.9		15.5		16.3				
Total Budgeted Operating Cost/student	\$ 6,042		\$ 6,672		\$ 6,460				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.40	13.00	43.40	13.00	40.40	13.00
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	50.49	20.00	50.49	20.00	47.49	20.00
Total Staff	70.49		70.49		67.49	

**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 instruction each day.

Goal 2: Improve the quality of instruction through the implementation of TEL, quality professional development and effective feedback.

Goal 3: Maintain a productive, positive campus culture and climate (staff, students, parents and community members) that aligns with the Dallas ISD board goals.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	587	587	594
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,735,634	78.98%	3,217,805	81.57%	2,986,804	79.27%	Ethnicity:			
12 Instructional Resources	58,930	1.70%	-	0.00%	-	0.00%	African Amer	17.72%	18.57%	17.34%
13 Staff Development	10,077	0.29%	7,270	0.18%	7,282	0.19%	Asian	0.00%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.03%	55.54%	58.25%
23 School Leadership	311,789	9.00%	312,383	7.92%	392,901	10.43%	Native Amer	0.34%	0.17%	0.00%
31 Guidance, Counseling & Eval.	61,709	1.78%	71,744	1.82%	74,104	1.97%	White	23.85%	24.02%	21.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,640	1.81%	72,127	1.83%	72,393	1.92%	Spec Educ	12.1%	14.0%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.1%	91.7%	90.4%
36 Cocurricular/Extra-curricular	7,185	0.21%	2,500	0.06%	-	0.00%	Limited English Prof	34.9%	37.6%	38.0%
51 Maintenance & Operations	88,953	2.57%	103,394	2.62%	104,443	2.77%		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%				
	3,336,916	96.34%	3,787,223	96.01%	3,637,927	96.55%				
Non-Payroll Cost by Function										
11 Instruction	19,655	0.57%	55,287	1.40%	30,684	0.81%				
12 Instructional Resources	7,278	0.21%	5,420	0.14%	5,530	0.15%				
13 Staff Development	6,548	0.19%	1,500	0.04%	1,600	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,779	0.17%	12,104	0.31%	5,150	0.14%				
31 Guidance, Counseling & Eval.	1,178	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	499	0.01%	30	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	85,909	2.48%	83,086	2.11%	86,685	2.30%				
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%				
	126,846	3.66%	157,427	3.99%	129,849	3.45%				
Total General Annual Operating Budget	\$ 3,463,762	100.00%	\$ 3,944,650	100.00%	\$ 3,767,776	100.00%				
PEIMS/Estimated Enrollment 587 594 591										
General Operating Student/Teacher Ratio 15.4 15.6 16.4										
Total Budgeted Operating Cost/student \$ 5,901 \$ 6,641 \$ 6,375										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	13.00	38.00	13.00	36.00	11.00
Instructional Resources	-	-	-	-	-	-
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	42.09	18.00	42.09	18.00	41.09	16.00
Total Staff	60.09		60.09		57.09	

Martin Luther King, Jr Learning Center
Organization 128
Grade Span: PK - 5

At King, we strive to educate students to become life-long learners and assist them in realizing their full potential as responsible, productive, contributing members of society by providing an educational kingdom in which students are challenged, excellence is expected and differences are valued.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase by double digits

Goal 2: Student achievement on the third-grade assessment in reading at the Meets performance level or above will be 50 percent

Goal 3: Student participation in extracurricular or co-curricular activities will increase by double digits

General Fund Budget							Student Data			
								2018	2019	2020
							Total Enrollment	439	418	449
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,136,259	69.55%	2,430,328	69.25%	2,669,664	74.35%	Ethnicity:			
12 Instructional Resources	60,240	1.96%	60,081	1.71%	58,618	1.63%	African Amer	71.07%	71.29%	68.15%
13 Staff Development	27,129	0.88%	82,080	2.34%	81,709	2.28%	Asian	0.23%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.15%	25.12%	26.73%
23 School Leadership	370,070	12.05%	437,822	12.48%	328,768	9.16%	Native Amer	1.37%	1.20%	1.11%
31 Guidance, Counseling & Eval.	170,618	5.55%	149,087	4.25%	156,563	4.36%	White	2.28%	0.72%	0.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,749	2.04%	78,405	2.23%	63,330	1.76%	Spec Educ	5.2%	6.5%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.8%	100.0%	100.0%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	-	0.00%	Limited English Prof	21.2%	20.1%	22.0%
51 Maintenance & Operations	112,388	3.66%	116,275	3.31%	114,410	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%				
	2,939,452	95.70%	3,356,578	95.65%	3,473,062	96.73%				
Non-Payroll Cost by Function										
11 Instruction	40,024	1.30%	63,899	1.82%	26,224	0.73%				
12 Instructional Resources	5,630	0.18%	3,948	0.11%	4,582	0.13%				
13 Staff Development	-	0.00%	3,140	0.09%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,643	0.05%	40	0.00%	2,200	0.06%				
31 Guidance, Counseling & Eval.	1,081	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	498	0.02%	-	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,713	0.06%	-	0.00%	520	0.01%				
51 Maintenance & Operations	81,472	2.65%	80,778	2.30%	81,751	2.28%				
52 Security & Monitoring	-	0.00%	865	0.02%	-	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%				
	132,060	4.30%	152,670	4.35%	117,577	3.27%				
Total General Annual Operating Budget	\$ 3,071,512	100.00%	\$ 3,509,248	100.00%	\$ 3,590,639	100.00%				
PEIMS/Estimated Enrollment	418		449		472					
General Operating Student/Teacher Ratio	13.8		14.8		13.7					
Total Budgeted Operating Cost/student	\$ 7,348		\$ 7,816		\$ 7,607					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.24	10.00	30.24	10.00	34.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.33	15.00	39.33	15.00	42.59	15.00
Total Staff	54.33		54.33		57.59	

**S S Conner Elementary
Organization 129
Grade Span: PK - 5**

Educating all scholars for success

Goals

- Goal 1: Increase student achievement
Goal 2: Ensure quality instruction in every classroom
Goal 3: Ensure a positive campus culture

General Fund Budget

Student Data

							2018	2019	2020
							631	586	625
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,778,941	78.67%	3,040,331	79.15%	3,068,461	79.31%	Ethnicity:		
12 Instructional Resources	74,221	2.10%	74,759	1.95%	74,839	1.93%	African Amer	47.23%	49.15%
13 Staff Development	15,207	0.43%	6,242	0.16%	6,384	0.17%	Asian	0.32%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.92%	47.10%
23 School Leadership	276,730	7.83%	272,691	7.10%	300,696	7.77%	Native Amer	0.00%	0.17%
31 Guidance, Counseling & Eval.	69,230	1.96%	77,504	2.02%	77,630	2.01%	White	1.74%	1.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	49,512	1.40%	63,354	1.65%	63,330	1.64%	Spec Educ	8.6%	9.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.6%	98.5%
36 Curricular/Extra-curricular	14,224	0.40%	2,500	0.07%	-	0.00%	Limited English Prof	38.4%	38.2%
51 Maintenance & Operations	100,356	2.84%	116,781	3.04%	118,276	3.06%			
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%			
	3,378,422	95.65%	3,654,162	95.13%	3,709,616	95.88%			
Non-Payroll Cost by Function									
11 Instruction	30,091	0.85%	70,378	1.83%	31,007	0.80%			
12 Instructional Resources	7,097	0.20%	5,254	0.14%	5,797	0.15%			
13 Staff Development	661	0.02%	350	0.01%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,313	0.07%	6,200	0.16%	10,000	0.26%			
31 Guidance, Counseling & Eval.	1,362	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 Curricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	112,254	3.18%	104,824	2.73%	112,522	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%			
	153,779	4.35%	187,006	4.87%	159,326	4.12%			
Total General Annual Operating Budget	\$ 3,532,201	100.00%	\$ 3,841,168	100.00%	\$ 3,868,942	100.00%			
PEIMS/Estimated Enrollment	586		625		619				
General Operating Student/Teacher Ratio	15.0		16.0		16.1				
Total Budgeted Operating Cost/student	\$ 6,028		\$ 6,146		\$ 6,250				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	10.00	39.00	10.00	38.50	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	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	15.00	44.09	15.00	43.59	17.00
Total Staff	59.09		59.09		60.59	

**Leila P Cowart Elementary
Organization 130
Grade Span: EC - 5**

A personalized learning campus empowering learner to reach new heights through achievement, innovation and unity.

Goals

Goal 1: 5% increase in passing rate from 2019-2020 STAAR scores.

Goal 2: 85% of all students will be reading at grade level in k-2nd grade

Goal 3: The Personalized Learning Model will be implemented in 100% of k-5th grade classrooms.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	578	577	585
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,687,644	77.58%	3,046,163	71.98%	2,966,992	78.33%	Ethnicity:			
12 Instructional Resources	59,603	1.72%	72,534	1.71%	72,686	1.92%	African Amer	0.35%	0.69%	0.51%
13 Staff Development	5,344	0.15%	17,567	0.42%	7,282	0.19%	Asian	0.17%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.62%	98.27%	98.12%
23 School Leadership	273,554	7.90%	284,372	6.72%	276,671	7.30%	Native Amer	0.35%	0.17%	0.00%
31 Guidance, Counseling & Eval.	62,313	1.80%	73,045	1.73%	74,247	1.96%	White	0.35%	0.87%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,703	1.72%	67,929	1.61%	67,358	1.78%	Spec Educ	9.2%	9.9%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	95.0%	93.2%
36 Cocurricular/Extra-curricular	9,121	0.26%	2,500	0.06%	-	0.00%	Limited English Prof	63.5%	62.9%	62.9%
51 Maintenance & Operations	127,511	3.68%	147,665	3.49%	149,236	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%				
	3,284,793	94.82%	3,711,775	87.71%	3,614,472	95.42%				
Non-Payroll Cost by Function										
11 Instruction	35,579	1.03%	349,478	8.26%	33,516	0.88%				
12 Instructional Resources	6,995	0.20%	5,254	0.12%	5,263	0.14%				
13 Staff Development	1,120	0.03%	33,487	0.79%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,072	0.03%	285	0.01%	500	0.01%				
31 Guidance, Counseling & Eval.	1,279	0.04%	400	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	355	0.01%	300	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	104	0.00%	-	0.00%				
51 Maintenance & Operations	132,244	3.82%	127,510	3.01%	132,238	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	712	0.02%	3,129	0.07%	800	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	179,357	5.18%	519,947	12.29%	173,317	4.58%				
Total General Annual Operating Budget	\$ 3,464,150	100.00%	\$ 4,231,722	100.00%	\$ 3,787,789	100.00%				
PEIMS/Estimated Enrollment	577		585		564					
General Operating Student/Teacher Ratio	14.8		15.0		15.5					
Total Budgeted Operating Cost/student	\$ 6,004		\$ 7,234		\$ 6,716					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	39.00	11.00	36.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	17.00	44.09	17.00	41.59	19.00
Total Staff	61.09		61.09		60.59	

**Ignacio Zaragoza Elementary
Organization 131
Grade Span: EC - 5**

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

Goals

- Goal 1: Improve student achievement.
Goal 2: Personalize learning for all students
Goal 3: Challenge students to reach their full potential.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	327	336	351
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,814,446	71.87%	2,074,348	68.95%	2,148,458	76.37%	Ethnicity:			
12 Instructional Resources	68,620	2.72%	74,738	2.48%	-	0.00%	African Amer	8.87%	8.93%	9.69%
13 Staff Development	7,475	0.30%	6,094	0.20%	7,161	0.25%	Asian	0.92%	0.89%	1.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.54%	84.52%	83.19%
23 School Leadership	256,485	10.16%	275,792	9.17%	276,068	9.81%	Native Amer	0.00%	0.60%	0.28%
31 Guidance, Counseling & Eval.	66,818	2.65%	75,970	2.53%	76,120	2.71%	White	0.31%	2.38%	3.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,118	2.50%	73,927	2.46%	74,220	2.64%	Spec Educ	10.4%	8.9%	12.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	94.6%	94.6%
36 Cocurricular/Extra-curricular	7,477	0.30%	2,500	0.08%	-	0.00%	Limited English Prof	63.0%	59.8%	57.5%
51 Maintenance & Operations	97,963	3.88%	109,887	3.65%	111,690	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,382,405	94.37%	2,693,256	89.52%	2,693,717	95.75%				
Non-Payroll Cost by Function										
11 Instruction	38,674	1.53%	207,959	6.91%	20,715	0.74%				
12 Instructional Resources	4,729	0.19%	2,963	0.10%	3,304	0.12%				
13 Staff Development	1,864	0.07%	5,260	0.17%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,719	0.07%	440	0.01%	440	0.02%				
31 Guidance, Counseling & Eval.	1,076	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	564	0.02%	304	0.01%	310	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,547	3.71%	98,258	3.27%	93,719	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	142,173	5.63%	315,184	10.48%	119,688	4.25%				
Total General Annual Operating Budget	\$ 2,524,577	100.00%	\$ 3,008,440	100.00%	\$ 2,813,405	100.00%				
PEIMS/Estimated Enrollment	336		351		348					
General Operating Student/Teacher Ratio	13.4		14.0		13.1					
Total Budgeted Operating Cost/student	\$ 7,514		\$ 8,571		\$ 8,084					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	10.00	25.00	10.00	26.50	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	30.09	15.00	30.59	15.00
Total Staff	45.09		45.09		45.59	

**Barbara Jordan Elementary
Organization 133
Grade Span: PK - 5**

Dr. Barbara Jordan Elementary stakeholders will "Motivate, Uplift, Serve, Transform and Nurture Global Scholars"

Goals

Goal 1: Improve the quality of instruction through implementation of the teacher excellence initiative to increase academic achievement in all subject areas

Goal 2: 50% of students will achieve Meets and 20% of the students will achieve Masters on 2020 Math and Reading STAAR

Goal 3: Increase the percent of students achieving approaches to 80% approaches on STAAR Science

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								613	624	521
11 Instruction	2,868,513	76.47%	2,843,801	77.38%	2,744,157	77.21%	Ethnicity:			
12 Instructional Resources	70,450	1.88%	72,956	1.99%	74,839	2.11%	African Amer	14.19%	14.42%	14.59%
13 Staff Development	9,689	0.26%	7,770	0.21%	7,282	0.20%	Asian	0.16%	0.16%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.67%	84.62%	83.69%
23 School Leadership	272,954	7.28%	274,331	7.46%	276,038	7.77%	Native Amer	0.16%	0.16%	0.38%
31 Guidance, Counseling & Eval.	73,753	1.97%	77,874	2.12%	77,936	2.19%	White	0.65%	0.64%	0.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,288	2.06%	78,811	2.14%	77,366	2.18%	Spec Educ	6.5%	7.2%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	98.6%	96.7%
36 Cocurricular/Extra-curricular	7,780	0.21%	2,500	0.07%	216	0.01%	Limited English Prof	66.9%	66.5%	68.1%
51 Maintenance & Operations	106,562	2.84%	115,545	3.14%	117,598	3.31%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	543	0.01%	-	0.00%	-	0.00%				
	3,487,533	92.97%	3,473,588	94.52%	3,375,432	94.97%				
Non-Payroll Cost by Function										
11 Instruction	103,329	2.75%	36,882	1.00%	24,642	0.69%				
12 Instructional Resources	8,133	0.22%	5,576	0.15%	4,651	0.13%				
13 Staff Development	5,699	0.15%	9,440	0.26%	4,636	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,402	0.09%	2,810	0.08%	2,583	0.07%				
31 Guidance, Counseling & Eval.	1,345	0.04%	150	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	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	140,908	3.76%	142,593	3.88%	140,430	3.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	992	0.03%	4,000	0.11%	1,805	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	263,807	7.03%	201,451	5.48%	178,747	5.03%				
Total General Annual Operating Budget	\$ 3,751,340	100.00%	\$ 3,675,039	100.00%	\$ 3,554,179	100.00%				
PEIMS/Estimated Enrollment	624		521		491					
General Operating Student/Teacher Ratio	17.6		14.7		14.7					
Total Budgeted Operating Cost/student	\$ 6,012		\$ 7,054		\$ 7,239					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	35.50	13.00	33.50	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	18.00	40.59	18.00	38.59	18.00
Total Staff	58.59		58.59		56.59	

Our mission is to provide an exemplary education that develops and empowers all students to become productive citizens in a global society.

Goals

Goal 1: All students will MEET Standard increase students that achieve MASTERY standard to 65% in all areas, 80% of students will meet their progress measures on all tests.

Goal 2: 85% of students in 4th-8th grade will meet their progress measure in Reading

Goal 3: 100% of students should be on track Algebra I and Physics or Astronomy in 8th grade

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	441	604	633
Payroll Cost by Function										
11 Instruction	3,065,457	77.94%	3,177,499	75.62%	3,270,462	78.82%	Ethnicity:			
12 Instructional Resources	112,573	2.86%	81,220	1.93%	82,400	1.99%	African Amer	9.75%	10.93%	9.16%
13 Staff Development	2,428	0.06%	5,622	0.13%	-	0.00%	Asian	12.70%	11.59%	10.58%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	28.12%	29.97%	32.07%
23 School Leadership	297,623	7.57%	343,556	8.18%	360,227	8.68%	Native Amer	0.00%	0.50%	0.00%
31 Guidance, Counseling & Eval.	71,455	1.82%	80,274	1.91%	81,670	1.97%	White	41.50%	39.40%	37.12%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	82,509	2.10%	70,527	1.68%	64,337	1.55%	Spec Educ	5.2%	5.0%	5.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	27.4%	25.0%	25.9%
36 Cocurricular/Extra-curricular	32,702	0.83%	5,001	0.12%	-	0.00%	Limited English Prof	4.1%	5.0%	8.1%
51 Maintenance & Operations	117,365	2.98%	127,384	3.03%	129,256	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,782,113	96.16%	3,891,083	92.61%	3,988,352	96.12%				
Non-Payroll Cost by Function										
11 Instruction	36,569	0.93%	209,891	5.00%	47,258	1.14%				
12 Instructional Resources	8,501	0.22%	5,907	0.14%	6,233	0.15%				
13 Staff Development	839	0.02%	1,200	0.03%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	75	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,605	0.07%	30	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,544	0.17%	6,064	0.14%	10,962	0.26%				
51 Maintenance & Operations	95,103	2.42%	86,521	2.06%	95,345	2.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	905	0.02%	1,000	0.02%	400	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	151,066	3.84%	310,688	7.39%	160,898	3.88%				
Total General Annual Operating Budget	\$ 3,933,178	100.00%	\$ 4,201,771	100.00%	\$ 4,149,250	100.00%				
PEIMS/Estimated Enrollment	604		633		634					
General Operating Student/Teacher Ratio	15.1		15.8		15.5					
Total Budgeted Operating Cost/student	\$ 6,512		\$ 6,638		\$ 6,545					

Goal Results

Staffing

* Does not include part-time positions

Instructional Resources	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	40.00	4.00	40.00	4.00	41.00	7.00
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	4.00
Guidance, Counseling & Eval	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.00	10.00	45.00	10.00	46.00	14.00
Total Staff	55.00		55.00		60.00	

**Everette L Degolyer Elementary
Organization 135
Grade Span: PK - 5**

District Mission Statement : 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			
								2018	2019	2020
							Total Enrollment	365	378	399
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,056,952	74.62%	2,087,320	73.54%	2,080,164	74.37%	Ethnicity:			
12 Instructional Resources	76,626	2.78%	74,775	2.63%	74,839	2.68%	African Amer	7.40%	6.88%	6.52%
13 Staff Development	1,681	0.06%	6,677	0.24%	6,439	0.23%	Asian	2.74%	2.91%	1.75%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.95%	66.67%	63.16%
23 School Leadership	278,890	10.12%	287,391	10.13%	276,465	9.88%	Native Amer	0.55%	1.59%	0.00%
31 Guidance, Counseling & Eval.	72,151	2.62%	77,522	2.73%	77,629	2.78%	White	18.90%	18.78%	22.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.8%	8.5%	8.8%
33 Health Services	66,839	2.42%	68,889	2.43%	67,676	2.42%	Econ Disadv.	64.9%	58.2%	58.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.1%	38.4%	37.6%
36 Curricular/Extra-curricular	10,613	0.38%	2,500	0.09%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	93,373	3.39%	108,362	3.82%	110,608	3.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,657,125	96.39%	2,713,436	95.60%	2,693,820	96.31%				
Non-Payroll Cost by Function										
11 Instruction	20,645	0.75%	58,443	2.06%	28,629	1.02%				
12 Instructional Resources	5,269	0.19%	4,182	0.15%	3,975	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,340	0.08%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	993	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	380	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Curricular/Extra-curricular	236	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	69,978	2.54%	60,948	2.15%	70,214	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	915	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	99,461	3.61%	124,868	4.40%	103,068	3.69%				
Total General Annual Operating Budget	\$ 2,756,587	100.00%	\$ 2,838,304	100.00%	\$ 2,796,888	100.00%				
PEIMS/Estimated Enrollment	378		399		406					
General Operating Student/Teacher Ratio	13.6		14.4		14.7					
Total Budgeted Operating Cost/student	\$ 7,293		\$ 7,114		\$ 6,889					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.80	5.00	27.80	5.00	27.70	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	32.89	10.00	32.89	10.00	32.79	11.00
Total Staff	42.89		42.89		43.79	

**L O Donald Elementary
Organization 136
Grade Span: PK - 5**

District Mission Statement : 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

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	411	431	403
Payroll Cost by Function										
11 Instruction	2,404,380	73.25%	2,500,713	74.10%	2,519,227	78.90%	Ethnicity:			
12 Instructional Resources	80,289	2.45%	74,796	2.22%	-	0.00%	African Amer	3.16%	2.78%	1.24%
13 Staff Development	12,839	0.39%	7,523	0.22%	7,282	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.59%	96.29%	98.01%
23 School Leadership	267,974	8.16%	277,475	8.22%	278,118	8.71%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	71,176	2.17%	77,774	2.30%	77,630	2.43%	White	0.00%	0.70%	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,173	1.92%	65,090	1.93%	65,344	2.05%	Spec Educ	9.5%	10.2%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.4%	92.1%	92.1%
36 Cocurricular/Extra-curricular	15,541	0.47%	2,500	0.07%	-	0.00%	Limited English Prof	58.9%	62.2%	61.0%
51 Maintenance & Operations	98,522	3.00%	112,262	3.33%	115,415	3.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,013,894	91.82%	3,118,133	92.40%	3,063,016	95.93%				
Non-Payroll Cost by Function										
11 Instruction	151,656	4.62%	152,368	4.52%	28,134	0.88%				
12 Instructional Resources	5,660	0.17%	4,030	0.12%	3,782	0.12%				
13 Staff Development	5,540	0.17%	12,777	0.38%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	960	0.03%	2,776	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	1,058	0.03%	150	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	223	0.01%	450	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.16%	323	0.01%	-	0.00%				
51 Maintenance & Operations	97,962	2.98%	83,673	2.48%	97,882	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	80	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	268,439	8.18%	256,547	7.60%	129,798	4.07%				
Total General Annual Operating Budget	\$ 3,282,333	100.00%	\$ 3,374,680	100.00%	\$ 3,192,814	100.00%				
PEIMS/Estimated Enrollment	431		403		385					
General Operating Student/Teacher Ratio	14.1		13.2		12.6					
Total Budgeted Operating Cost/student	\$ 7,616		\$ 8,374		\$ 8,293					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	9.00	30.50	9.00	30.50	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	14.00	35.59	14.00	34.59	14.00
Total Staff	49.59		49.59		48.59	

**Julius Dorsey Elementary
Organization 137
Grade Span: PK - 5**

To ensure the academic success of all students through a nurturing and challenging school environment.

Goals

- Goal 1: Improve campus climate and culture through effective communication, recognition and capacity building
 Goal 2: Improve quality of instruction in all content areas through effective s look forward and backward meetings
 Goal 3: Improve student engagement and achievement through project based learning and service learning.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	508	456	466
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,407,690	78.74%	2,561,696	77.07%	2,417,009	76.59%	Ethnicity:			
12 Instructional Resources	33,205	1.09%	73,069	2.20%	74,839	2.37%	African Amer	16.34%	14.25%	13.73%
13 Staff Development	8,737	0.29%	7,733	0.23%	7,328	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.51%	81.58%	84.55%
23 School Leadership	272,594	8.91%	285,346	8.59%	284,788	9.02%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	64,649	2.11%	73,951	2.22%	74,107	2.35%	White	2.17%	3.07%	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	56,737	1.86%	73,218	2.20%	66,352	2.10%	Spec Educ	7.3%	7.9%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.2%	96.1%	98.1%
36 Cocurricular/Extra-curricular	14,952	0.49%	3,525	0.11%	-	0.00%	Limited English Prof	62.8%	60.1%	60.3%
51 Maintenance & Operations	52,962	1.73%	106,543	3.21%	108,800	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%	-	0.00%	-	0.00%				
	2,911,526	95.22%	3,185,081	95.83%	3,033,223	96.12%				
Non-Payroll Cost by Function										
11 Instruction	44,502	1.46%	46,184	1.39%	27,513	0.87%				
12 Instructional Resources	5,749	0.19%	4,159	0.13%	4,168	0.13%				
13 Staff Development	200	0.01%	7,925	0.24%	-	0.00%				
21 Instructional Leadership	2,394	0.08%	-	0.00%	-	0.00%				
23 School Leadership	3,094	0.10%	1,550	0.05%	1,500	0.05%				
31 Guidance, Counseling & Eval.	1,357	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%	800	0.02%	-	0.00%				
51 Maintenance & Operations	88,991	2.91%	77,980	2.35%	89,392	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	146,287	4.78%	138,598	4.17%	122,573	3.88%				
Total General Annual Operating Budget	\$ 3,057,814	100.00%	\$ 3,323,679	100.00%	\$ 3,155,796	100.00%				
PEIMS/Estimated Enrollment	456		466		427					
General Operating Student/Teacher Ratio	14.0		14.3		14.5					
Total Budgeted Operating Cost/student	\$ 6,706		\$ 7,132		\$ 7,391					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	8.00	32.50	8.00	29.50	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	37.59	13.00	37.59	13.00	34.59	14.00
Total Staff	50.59		50.59		48.59	

**Paul L Dunbar Learning Center
Organization 139
Grade Span: EC - 5**

District Mission Statement : 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

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	570	487	514
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,568,470	70.20%	2,882,162	71.61%	2,681,772	72.30%	Ethnicity:			
12 Instructional Resources	65,191	1.78%	74,738	1.86%	74,839	2.02%	African Amer	80.35%	75.77%	71.98%
13 Staff Development	34,370	0.94%	77,328	1.92%	6,948	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	22	0.00%	-	0.00%	-	0.00%	Hispanic	17.02%	20.53%	23.74%
23 School Leadership	501,524	13.71%	465,438	11.56%	470,601	12.69%	Native Amer	0.18%	0.62%	0.39%
31 Guidance, Counseling & Eval.	157,830	4.31%	154,996	3.85%	157,068	4.23%	White	1.40%	1.23%	1.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	56,362	1.54%	64,069	1.59%	64,337	1.73%	Spec Educ	10.5%	12.7%	12.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	97.7%	99.2%
36 Cocurricular/Extra-curricular	4,403	0.12%	10,251	0.25%	-	0.00%	Limited English Prof	13.0%	17.0%	19.3%
51 Maintenance & Operations	101,227	2.77%	107,541	2.67%	109,858	2.96%		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%				
	3,489,398	95.36%	3,836,523	95.32%	3,565,423	96.12%				
Non-Payroll Cost by Function										
11 Instruction	50,194	1.37%	71,546	1.78%	32,147	0.87%				
12 Instructional Resources	6,756	0.18%	4,371	0.11%	4,854	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,414	0.12%	2,040	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	1,175	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	107,061	2.93%	108,610	2.70%	106,871	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%	1,600	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	169,600	4.64%	188,167	4.68%	143,872	3.88%				
Total General Annual Operating Budget	\$ 3,658,998	100.00%	\$ 4,024,690	100.00%	\$ 3,709,295	100.00%				
PEIMS/Estimated Enrollment 487 514 513										
General Operating Student/Teacher Ratio 13.3 14.1 15.5										
Total Budgeted Operating Cost/student \$ 7,513 \$ 7,830 \$ 7,231										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	12.00	36.50	12.00	33.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	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	45.59	17.00	41.09	17.00
Total Staff	62.59		62.59		58.09	

Jill Stone Elementary School At Vickery Meadow
Organization 141
Grade Span: PK - 5

District Mission Statement : 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

							2018	2019	2020	
							Total Enrollment	347	335	301
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,645,945	72.43%	1,659,323	70.16%	1,399,879	65.87%	Ethnicity:			
12 Instructional Resources	71,124	3.13%	70,528	2.98%	-	0.00%	African Amer	9.22%	12.24%	15.28%
13 Staff Development	1,376	0.06%	6,328	0.27%	6,948	0.33%	Asian	4.90%	5.67%	4.32%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.13%	77.91%	76.08%
23 School Leadership	272,461	11.99%	277,114	11.72%	385,289	18.13%	Native Amer	0.29%	0.30%	0.33%
31 Guidance, Counseling & Eval.	60,992	2.68%	63,572	2.69%	63,682	3.00%	White	2.88%	2.39%	2.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	39,627	1.74%	71,579	3.03%	77,431	3.64%	Spec Educ	5.5%	4.5%	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	99.4%	97.7%
36 Cocurricular/Extra-curricular	2,319	0.10%	2,500	0.11%	-	0.00%	Limited English Prof	83.9%	85.1%	80.7%
51 Maintenance & Operations	86,173	3.79%	103,948	4.40%	114,345	5.38%				
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%				
	2,180,017	95.94%	2,254,892	95.34%	2,047,574	96.35%				
Non-Payroll Cost by Function										
11 Instruction	26,114	1.15%	49,982	2.11%	19,065	0.90%				
12 Instructional Resources	7,222	0.32%	3,175	0.13%	2,595	0.12%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,980	0.09%	3,110	0.13%	-	0.00%				
31 Guidance, Counseling & Eval.	886	0.04%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	56,142	2.47%	53,379	2.26%	55,985	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	92,345	4.06%	110,146	4.66%	77,645	3.65%				
Total General Annual Operating Budget	\$ 2,272,362	100.00%	\$ 2,365,038	100.00%	\$ 2,125,219	100.00%				
PEIMS/Estimated Enrollment	335		301		256					
General Operating Student/Teacher Ratio	15.2		13.7		13.8					
Total Budgeted Operating Cost/student	\$ 6,783		\$ 7,857		\$ 8,302					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	4.00	22.00	4.00	18.50	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	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	27.09	9.00	23.59	8.00
Total Staff	36.09		36.09		31.59	

**J N Ervin Elementary
Organization 142
Grade Span: EC - 5**

"An invested and responsive staff who will foster 21st century skills, changing the academic mindset that promotes a premier learning community."

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 32 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 35. percent to 40.0 percent by 2022

Goal 3: The percent of students who are CCMR will increase by 5% from 2019 to 2020.

General Fund Budget

Student Data

							2018	2019	2020
							603	568	640
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,081,644	73.31%	3,127,810	75.68%	3,104,058	74.48%	Ethnicity:		
12 Instructional Resources	73,705	1.75%	74,738	1.81%	31,257	0.75%	African Amer	78.94%	74.12%
13 Staff Development	171,782	4.09%	75,186	1.82%	81,614	1.96%	Asian	0.00%	0.18%
21 Instructional Leadership	9,261	0.22%	-	0.00%	-	0.00%	Hispanic	18.91%	19.54%
23 School Leadership	365,955	8.71%	348,667	8.44%	430,086	10.32%	Native Amer	0.33%	0.35%
31 Guidance, Counseling & Eval.	157,976	3.76%	152,829	3.70%	157,389	3.78%	White	1.33%	3.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	37,419	0.89%	72,059	1.74%	65,344	1.57%	Spec Educ	9.0%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	100.0%
36 Curricular/Extra-curricular	9,154	0.22%	7,251	0.18%	-	0.00%	Limited English Prof	12.1%	15.0%
51 Maintenance & Operations	100,472	2.39%	106,607	2.58%	112,510	2.70%			
52 Security & Monitoring	96	0.00%	400	0.01%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	119	0.00%	100	0.00%	-	0.00%			
	4,007,583	95.33%	3,965,647	95.95%	3,982,258	95.55%			
Non-Payroll Cost by Function									
11 Instruction	43,294	1.03%	57,603	1.39%	35,353	0.85%			
12 Instructional Resources	7,187	0.17%	5,153	0.12%	5,916	0.14%			
13 Staff Development	480	0.01%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,184	0.05%	2,650	0.06%	2,396	0.06%			
31 Guidance, Counseling & Eval.	1,239	0.03%	200	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	813	0.02%	1,300	0.03%	1,000	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	139,642	3.32%	99,793	2.41%	140,718	3.38%			
52 Security & Monitoring	-	0.00%	500	0.01%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,276	0.03%	300	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	196,116	4.67%	167,499	4.05%	185,383	4.45%			
Total General Annual Operating Budget	\$ 4,203,700	100.00%	\$ 4,133,146	100.00%	\$ 4,167,641	100.00%			
PEIMS/Estimated Enrollment	568		640		634				
General Operating Student/Teacher Ratio	14.9		16.7		16.9				
Total Budgeted Operating Cost/student	\$ 7,401		\$ 6,458		\$ 6,574				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.24	12.00	38.24	12.00	37.50	12.00
Instructional Resources	1.00	-	1.00	-	-	1.00
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.33	17.00	46.33	17.00	45.59	18.00
Total Staff	63.33		63.33		63.59	

**Stephen Foster Elementary
Organization 145
Grade Span: EC - 5**

Our mission is to 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.

Goal 2: Close achievement gaps through effective data practices and alignment of core content curriculum.

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	725	689	660
11 Instruction	3,430,044	78.53%	3,245,528	76.32%	3,711,168	80.41%	Ethnicity:			
12 Instructional Resources	71,506	1.64%	81,819	1.92%	-	0.00%	African Amer	3.17%	2.47%	2.27%
13 Staff Development	363	0.01%	6,519	0.15%	6,531	0.14%	Asian	0.00%	0.29%	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.17%	95.21%	96.36%
23 School Leadership	328,571	7.52%	363,678	8.55%	363,270	7.87%	Native Amer	0.55%	0.87%	0.45%
31 Guidance, Counseling & Eval.	136,964	3.14%	145,478	3.42%	128,352	2.78%	White	1.10%	1.02%	0.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,620	1.59%	69,130	1.63%	69,373	1.50%	Spec Educ	12.6%	14.1%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	93.3%	99.1%
36 Cocurricular/Extra-curricular	6,563	0.15%	3,927	0.09%	1,382	0.03%	Limited English Prof	77.9%	77.6%	81.8%
51 Maintenance & Operations	126,464	2.90%	144,579	3.40%	146,993	3.18%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,059	0.02%	700	0.02%	426	0.01%				
	4,171,153	95.49%	4,061,358	95.50%	4,427,495	95.93%				
Non-Payroll Cost by Function										
11 Instruction	41,212	0.94%	61,462	1.45%	39,795	0.86%				
12 Instructional Resources	7,874	0.18%	6,183	0.15%	6,634	0.14%				
13 Staff Development	1,600	0.04%	1,900	0.04%	2,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,198	0.10%	2,600	0.06%	3,671	0.08%				
31 Guidance, Counseling & Eval.	1,950	0.04%	-	0.00%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	290	0.01%	450	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.12%	175	0.00%	-	0.00%				
51 Maintenance & Operations	134,331	3.08%	117,629	2.77%	135,051	2.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	160	0.00%	900	0.02%	150	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	196,914	4.51%	191,299	4.50%	188,001	4.07%				
Total General Annual Operating Budget	\$ 4,368,067	100.00%	\$ 4,252,657	100.00%	\$ 4,615,496	100.00%				
PEIMS/Estimated Enrollment	689		660		709					
General Operating Student/Teacher Ratio	17.7		16.9		15.4					
Total Budgeted Operating Cost/student	\$ 6,340		\$ 6,443		\$ 6,510					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	15.00	39.00	15.00	46.00	16.00
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	-	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	46.09	22.00	52.09	23.00
Total Staff	68.09		68.09		75.09	

**Charles A Gill Elementary
Organization 147
Grade Span: EC - 5**

Our mission is to provide all students with the academic and social skills to become productive and responsible lifelong learners.

Goals

Goal 1: 90% of our students will reach their growth targets in all subjects by May 2021.

Goal 2: 80% of our students are on-grade level in reading by May 2021.

Goal 3: We will improve our culture, climate and parent involvement by May 2021.

General Fund Budget

Student Data

							2018	2019	2020
							892	790	720
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,858,925	82.90%	3,774,676	79.76%	3,386,624	78.62%	Ethnicity:		
12 Instructional Resources	6,039	0.13%	80,224	1.70%	74,268	1.72%	African Amer	21.75%	21.14%
13 Staff Development	3,255	0.07%	8,369	0.18%	7,095	0.16%	Asian	6.95%	4.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.80%	68.99%
23 School Leadership	365,781	7.86%	379,865	8.03%	367,514	8.53%	Native Amer	0.34%	0.25%
31 Guidance, Counseling & Eval.	127,440	2.74%	136,357	2.88%	149,546	3.47%	White	4.04%	2.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.1%
33 Health Services	46,250	0.99%	63,896	1.35%	63,330	1.47%	Econ Disadv.	91.6%	92.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.9%	55.9%
36 Curricular/Extra-curricular	20,329	0.44%	4,591	0.10%	4,250	0.10%			
51 Maintenance & Operations	59,099	1.27%	98,160	2.07%	103,150	2.39%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,487,119	96.39%	4,546,138	96.06%	4,155,777	96.47%			
Non-Payroll Cost by Function									
11 Instruction	44,136	0.95%	58,877	1.24%	34,296	0.80%			
12 Instructional Resources	10,263	0.22%	7,177	0.15%	6,533	0.15%			
13 Staff Development	753	0.02%	1,667	0.04%	1,600	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,699	0.04%	1,043	0.02%	1,100	0.03%			
31 Guidance, Counseling & Eval.	1,791	0.04%	75	0.00%	300	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	496	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	253	0.01%	-	0.00%	250	0.01%			
51 Maintenance & Operations	107,299	2.31%	115,736	2.45%	106,095	2.46%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,178	0.03%	1,287	0.03%	1,200	0.03%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	167,867	3.61%	186,362	3.94%	151,874	3.53%			
Total General Annual Operating Budget	\$ 4,654,986	100.00%	\$ 4,732,500	100.00%	\$ 4,307,651	100.00%			
PEIMS/Estimated Enrollment	790		720		684				
General Operating Student/Teacher Ratio	16.4		14.9		15.8				
Total Budgeted Operating Cost/student	\$ 5,892		\$ 6,573		\$ 6,298				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	15.00	48.30	15.00	43.30	13.00
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	55.39	21.00	50.39	19.00
Total Staff	76.39		76.39		69.39	

**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 subject area will increase.

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 by 2022.

Goal 3: To create and sustain a positive and supportive student culture by supporting students' social and emotional needs, increasing parent and community involvement and partnering with businesses to increase student performance by 2021.

General Fund Budget							Student Data			
								2018	2019	2020
							Total Enrollment	428	433	406
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,438,293	77.91%	2,729,090	77.23%	2,597,418	77.59%	Ethnicity:			
12 Instructional Resources	71,553	2.29%	73,614	2.08%	74,839	2.24%	African Amer	6.78%	9.01%	7.64%
13 Staff Development	1,976	0.06%	6,628	0.19%	6,251	0.19%	Asian	1.64%	3.00%	1.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.58%	79.91%	81.77%
23 School Leadership	232,633	7.43%	280,149	7.93%	266,828	7.97%	Native Amer	0.00%	0.00%	0.25%
31 Guidance, Counseling & Eval.	85,422	2.73%	92,233	2.61%	90,221	2.69%	White	6.31%	7.39%	6.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,827	2.17%	78,154	2.21%	78,438	2.34%	Spec Educ	15.0%	17.3%	16.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.9%	90.5%	92.4%
36 Cocurricular/Extra-curricular	4,488	0.14%	2,500	0.07%	-	0.00%	Limited English Prof	66.4%	64.7%	70.0%
51 Maintenance & Operations	97,234	3.11%	112,309	3.18%	113,827	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%				
	2,999,427	95.83%	3,374,677	95.50%	3,227,822	96.42%				
Non-Payroll Cost by Function										
11 Instruction	30,556	0.98%	63,586	1.80%	24,008	0.72%				
12 Instructional Resources	5,749	0.18%	4,141	0.12%	3,805	0.11%				
13 Staff Development	515	0.02%	14	0.00%	400	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,509	0.08%	1,969	0.06%	1,900	0.06%				
31 Guidance, Counseling & Eval.	986	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	293	0.01%	193	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	248	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	89,538	2.86%	89,257	2.53%	89,405	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	130,394	4.17%	159,160	4.50%	119,968	3.58%				
Total General Annual Operating Budget	\$ 3,129,821	100.00%	\$ 3,533,837	100.00%	\$ 3,347,790	100.00%				
PEIMS/Estimated Enrollment	433		406		411					
General Operating Student/Teacher Ratio	12.8		12.0		13.4					
Total Budgeted Operating Cost/student	\$ 7,228		\$ 8,704		\$ 8,145					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	13.00	33.80	13.00	30.70	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	38.89	18.00	38.89	18.00	35.79	18.00
Total Staff	56.89		56.89		53.79	

**Lenore Kirk Hall Elementary
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 I 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								504	506	487
11 Instruction	2,492,673	76.96%	2,476,418	75.41%	2,418,617	75.77%	Ethnicity:			
12 Instructional Resources	68,087	2.10%	74,746	2.28%	74,839	2.34%	African Amer	1.59%	1.58%	2.46%
13 Staff Development	10,646	0.33%	9,986	0.30%	6,880	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.42%	97.04%	96.10%
23 School Leadership	242,811	7.50%	280,222	8.53%	279,404	8.75%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	52,184	1.61%	75,749	2.31%	68,521	2.15%	White	0.99%	1.38%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,783	2.25%	74,016	2.25%	72,682	2.28%	Spec Educ	5.4%	7.3%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.7%	93.9%	92.2%
36 Cocurricular/Extra-curricular	12,174	0.38%	2,500	0.08%	-	0.00%	Limited English Prof	70.0%	68.2%	67.8%
51 Maintenance & Operations	107,251	3.31%	108,174	3.29%	110,333	3.46%		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%				
	3,058,609	94.44%	3,101,811	94.46%	3,031,276	94.96%				
Non-Payroll Cost by Function										
11 Instruction	41,701	1.29%	41,112	1.25%	23,865	0.75%				
12 Instructional Resources	6,456	0.20%	4,684	0.14%	4,472	0.14%				
13 Staff Development	400	0.01%	1,600	0.05%	1,700	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,985	0.09%	2,823	0.09%	3,400	0.11%				
31 Guidance, Counseling & Eval.	1,184	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	402	0.01%	600	0.02%	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	127,098	3.92%	130,536	3.98%	126,942	3.98%				
52 Security & Monitoring	-	0.00%	634	0.02%	-	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%				
	180,227	5.56%	181,989	5.54%	160,879	5.04%				
Total General Annual Operating Budget	\$ 3,238,835	100.00%	\$ 3,283,800	100.00%	\$ 3,192,155	100.00%				
PEIMS/Estimated Enrollment	506		487		460					
General Operating Student/Teacher Ratio	16.6		16.0		15.1					
Total Budgeted Operating Cost/student	\$ 6,401		\$ 6,743		\$ 6,939					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	10.00	30.50	10.00	30.50	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	35.59	15.00	35.59	15.00
Total Staff	50.59		50.59		50.59	

**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: We will create a positive school culture to build supportive relationships among parents, students and staff.

Goal 2: 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: 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

General Fund Budget							Student Data			
							2018	2019	2020	
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	487	456	441
11 Instruction	2,490,677	76.15%	2,619,616	75.96%	2,409,753	75.00%	Ethnicity:			
12 Instructional Resources	84,995	2.60%	87,273	2.53%	85,419	2.66%	African Amer	1.44%	2.19%	3.85%
13 Staff Development	9,637	0.29%	8,048	0.23%	7,282	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.95%	96.27%	94.78%
23 School Leadership	295,491	9.03%	308,386	8.94%	308,703	9.61%	Native Amer	0.00%	0.22%	0.00%
31 Guidance, Counseling & Eval.	66,047	2.02%	77,504	2.25%	77,630	2.42%	White	0.62%	1.32%	0.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,623	1.82%	67,074	1.94%	67,358	2.10%	Spec Educ	6.8%	4.6%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	90.8%	89.1%
36 Cocurricular/Extra-curricular	11,445	0.35%	2,500	0.07%	-	0.00%	Limited English Prof	55.6%	58.3%	56.9%
51 Maintenance & Operations	92,921	2.84%	106,959	3.10%	105,615	3.29%	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%				
	3,110,835	95.12%	3,277,360	95.04%	3,061,760	95.29%				
Non-Payroll Cost by Function										
11 Instruction	25,711	0.79%	49,590	1.44%	20,802	0.65%				
12 Instructional Resources	7,493	0.23%	4,132	0.12%	3,915	0.12%				
13 Staff Development	1,368	0.04%	2,464	0.07%	4,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,345	0.10%	2,740	0.08%	2,100	0.07%				
31 Guidance, Counseling & Eval.	1,226	0.04%	180	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	198	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	253	0.01%	762	0.02%	-	0.00%				
51 Maintenance & Operations	120,121	3.67%	110,891	3.22%	120,179	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%	250	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	159,715	4.88%	171,209	4.96%	151,396	4.71%				
Total General Annual Operating Budget	\$ 3,270,551	100.00%	\$ 3,448,569	100.00%	\$ 3,213,156	100.00%				
PEIMS/Estimated Enrollment	456		441		414					
General Operating Student/Teacher Ratio	14.4		13.9		14.3					
Total Budgeted Operating Cost/student	\$ 7,172		\$ 7,820		\$ 7,761					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.70	9.00	31.70	9.00	28.90	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.79	14.00	36.79	14.00	33.99	15.00
Total Staff	50.79		50.79		48.99	

**Victor H Hexter Elementary
Organization 153
Grade Span: PK - 5**

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

Goals

Goal 1: Domain 1 will increase to 62 or above.

Goal 2: Positive culture and environment on the climate survey will be 88% or above.

Goal 3: 100% of students will be involved in an extracurricular activity.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	560	557	527
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,588,048	79.42%	2,606,756	77.94%	2,171,067	75.46%	Ethnicity:			
12 Instructional Resources	66,005	2.03%	74,717	2.23%	74,839	2.60%	African Amer	17.32%	15.62%	17.08%
13 Staff Development	8,577	0.26%	8,297	0.25%	7,438	0.26%	Asian	1.79%	1.44%	1.33%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.50%	42.01%	40.80%
23 School Leadership	244,722	7.51%	277,581	8.30%	250,310	8.70%	Native Amer	0.18%	0.18%	0.19%
31 Guidance, Counseling & Eval.	57,580	1.77%	51,750	1.55%	76,117	2.65%	White	35.00%	37.52%	37.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,682	2.08%	75,164	2.25%	75,416	2.62%	Spec Educ	7.0%	8.3%	6.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	57.1%	52.1%	52.2%
36 Cocurricular/Extra-curricular	13,837	0.42%	2,500	0.07%	-	0.00%	Limited English Prof	24.6%	24.6%	23.5%
51 Maintenance & Operations	90,985	2.79%	108,796	3.25%	109,348	3.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,137,437	96.28%	3,205,561	95.85%	2,764,535	96.09%				
Non-Payroll Cost by Function										
11 Instruction	23,545	0.72%	44,066	1.32%	22,995	0.80%				
12 Instructional Resources	7,181	0.22%	5,245	0.16%	4,923	0.17%				
13 Staff Development	2,907	0.09%	879	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,444	0.11%	3,703	0.11%	1,700	0.06%				
31 Guidance, Counseling & Eval.	1,295	0.04%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	82,584	2.53%	84,671	2.53%	82,194	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%				
	121,055	3.72%	138,964	4.15%	112,462	3.91%				
Total General Annual Operating Budget	\$ 3,258,492	100.00%	\$ 3,344,525	100.00%	\$ 2,876,997	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	557		527		509					
Total Budgeted Operating Cost/student	16.7		15.8		19.3					
	\$ 5,850		\$ 6,346		\$ 5,652					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	7.00	33.40	7.00	26.40	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	38.49	12.00	38.49	12.00	31.49	12.00
Total Staff	50.49		50.49		43.49	

**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: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase from 49 percent to 52 percent by 2021.

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 33 percent to 36 percent by 2021.

Goal 3: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: Students will develop global and 21st century skills to be college-, career-, or military-ready (CCMR).

General Fund Budget

Student Data

							Student Data			
							2018	2019	2020	
							Total Enrollment	776	802	834
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,465,817	78.13%	3,928,292	79.03%	4,165,250	81.74%	Ethnicity:			
12 Instructional Resources	59,462	1.34%	66,068	1.33%	66,207	1.30%	African Amer	12.76%	16.33%	17.39%
13 Staff Development	8,846	0.20%	8,523	0.17%	7,282	0.14%	Asian	0.52%	0.37%	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.67%	76.56%	75.90%
23 School Leadership	385,812	8.70%	394,137	7.93%	395,716	7.77%	Native Amer	0.26%	0.12%	0.12%
31 Guidance, Counseling & Eval.	159,928	3.61%	161,952	3.26%	89,688	1.76%	White	5.03%	4.24%	4.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	45,809	1.03%	64,057	1.29%	64,337	1.26%	Spec Educ	9.8%	9.9%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	93.4%	92.7%
36 Cocurricular/Extra-curricular	10,906	0.25%	2,500	0.05%	-	0.00%	Limited English Prof	52.8%	52.9%	54.7%
51 Maintenance & Operations	67,975	1.53%	116,922	2.35%	110,725	2.17%	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%	100	0.00%	29	0.00%				
	4,204,556	94.78%	4,742,551	95.41%	4,899,234	96.15%				
Non-Payroll Cost by Function										
11 Instruction	81,560	1.84%	62,444	1.26%	46,009	0.90%				
12 Instructional Resources	8,867	0.20%	7,609	0.15%	7,618	0.15%				
13 Staff Development	322	0.01%	1,400	0.03%	600	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,609	0.08%	4,600	0.09%	4,700	0.09%				
31 Guidance, Counseling & Eval.	1,679	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	390	0.01%	400	0.01%	1,500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	253	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,664	3.04%	150,494	3.03%	134,968	2.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,000	0.02%	1,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	231,344	5.22%	227,947	4.59%	196,395	3.85%				
Total General Annual Operating Budget	\$ 4,435,900	100.00%	\$ 4,970,498	100.00%	\$ 5,095,629	100.00%				
PEIMS/Estimated Enrollment 802 834 836										
General Operating Student/Teacher Ratio 16.3 16.9 16.1										
Total Budgeted Operating Cost/student \$ 5,531 \$ 5,960 \$ 6,095										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.30	13.00	49.30	13.00	51.80	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	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	56.39	19.00	57.89	20.00
Total Staff	75.39		75.39		77.89	

**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: Improve student academic achievement

Goal 2: Increase parental involvement

Goal 3: Increase student participation in extracurricular or co-curricular activities

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	514	467	440
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,047,061	74.43%	2,366,064	75.32%	2,353,034	75.71%	Ethnicity:			
12 Instructional Resources	65,960	2.40%	74,746	2.38%	74,839	2.41%	African Amer	41.25%	45.18%	41.59%
13 Staff Development	9,845	0.36%	7,954	0.25%	7,788	0.25%	Asian	0.00%	0.21%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.61%	51.61%	55.68%
23 School Leadership	251,331	9.14%	274,681	8.74%	274,045	8.82%	White Amer	0.19%	0.64%	0.00%
31 Guidance, Counseling & Eval.	65,829	2.39%	77,049	2.45%	76,638	2.47%	Native Amer	1.17%	0.64%	1.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	48,549	1.77%	64,066	2.04%	64,337	2.07%	Spec Educ	11.3%	10.9%	11.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	97.2%	98.4%
36 Cocurricular/Extra-curricular	8,227	0.30%	4,000	0.13%	-	0.00%	Limited English Prof	42.0%	37.7%	42.3%
51 Maintenance & Operations	107,832	3.92%	122,216	3.89%	123,144	3.96%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	543	0.02%	-	0.00%	-	0.00%				
	2,605,177	94.72%	2,990,776	95.20%	2,973,825	95.69%				
Non-Payroll Cost by Function										
11 Instruction	29,013	1.05%	48,138	1.53%	22,244	0.72%				
12 Instructional Resources	6,106	0.22%	4,288	0.14%	3,754	0.12%				
13 Staff Development	1,764	0.06%	825	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,165	0.08%	2,619	0.08%	2,600	0.08%				
31 Guidance, Counseling & Eval.	1,741	0.06%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,216	3.79%	93,777	2.99%	103,819	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	512	0.02%	450	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	145,204	5.28%	150,659	4.80%	134,067	4.31%				
Total General Annual Operating Budget	\$ 2,750,381	100.00%	\$ 3,141,435	100.00%	\$ 3,107,892	100.00%				
PEIMS/Estimated Enrollment	467		440		394					
General Operating Student/Teacher Ratio	14.8		14.0		12.9					
Total Budgeted Operating Cost/student	\$ 5,889		\$ 7,140		\$ 7,888					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	31.50	7.00	30.50	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	36.59	12.00	36.59	12.00	35.59	14.00
Total Staff	48.59		48.59		49.59	

**Nathaniel Hawthorne Elementary
Organization 156
Grade Span: EC - 5**

Nathaniel Hawthorne Elementary is dedicated to creating a learning environment that maximizes every student's potential, no excuses. We will ensure every decision is based on what is best practice and educationally sound for our students.

Goals

Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessment in all subjects in Domain 1 will increase from 49% to 52% by providing quality, data-driven, aligned, bell-to-bell instruction each day.
Goal 2: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: Increase parent and community involvement and college and career readiness through parent workshops, effective communication, coffee with the principal activities, teacher displays, career and college days.
Goal 3: CAMPUS GOAL FOR EXTRACURRICULAR OR CO-CURRICULAR ACTIVITIES: All students will be involved in at least one extracurricular or co-curricular activity each year.

General Fund Budget							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	482	474	468
11 Instruction	2,651,850	78.85%	2,598,762	77.35%	2,490,654	77.36%	Ethnicity:			
12 Instructional Resources	74,670	2.22%	75,865	2.26%	65,247	2.03%	African Amer	7.05%	6.75%	5.34%
13 Staff Development	9,878	0.29%	8,653	0.26%	8,656	0.27%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.66%	90.93%	92.95%
23 School Leadership	252,800	7.52%	272,135	8.10%	267,606	8.31%	Native Amer	0.21%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,399	1.94%	75,970	2.26%	76,120	2.36%	White	1.66%	1.90%	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	47,368	1.41%	71,825	2.14%	72,061	2.24%	Spec Educ	10.2%	13.7%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	95.4%	93.4%
36 Cocurricular/Extra-curricular	7,220	0.21%	2,500	0.07%	-	0.00%	Limited English Prof	66.4%	66.9%	66.5%
51 Maintenance & Operations	120,379	3.58%	115,545	3.44%	117,598	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%				
	3,229,563	96.03%	3,221,255	95.88%	3,097,942	96.23%				
Non-Payroll Cost by Function										
11 Instruction	34,333	1.02%	41,414	1.23%	25,865	0.80%				
12 Instructional Resources	6,692	0.20%	4,233	0.13%	4,306	0.13%				
13 Staff Development	-	0.00%	1,293	0.04%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,396	0.04%	1,500	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,294	0.04%	994	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,757	2.67%	89,074	2.65%	89,336	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,473	3.97%	138,508	4.12%	121,507	3.77%				
Total General Annual Operating Budget	\$ 3,363,036	100.00%	\$ 3,359,763	100.00%	\$ 3,219,449	100.00%				
PEIMS/Estimated Enrollment	474		468		456					
General Operating Student/Teacher Ratio	15.5		15.3		15.2					
Total Budgeted Operating Cost/student	\$ 7,095		\$ 7,179		\$ 7,060					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	13.00	30.50	13.00	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	35.59	18.00	35.09	16.00
Total Staff	53.59		53.59		51.09	

**James S Hogg Elementary
Organization 157
Grade Span: PK - 5**

Motivate. Inspire. Prepare.

Goals

Goal 1: Increase student achievement for all learners in Domain 1 with a score of 53 through academic rigor and collaborative planning with a focus on data driven instruction.

Goal 2: To achieve the goal for student achievement on the third-grade assessment in reading, the instructional focus will target increasing the percentage of Meets performance level or above from 48% to 53%.

Goal 3: To increase student participation of extracurricular activities from 56% to 100%, the staff will collaborate to provide various activities that aligns with student interests.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	279	271	297
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,588,605	70.23%	1,686,309	68.54%	1,796,073	70.88%	Ethnicity:			
12 Instructional Resources	62,831	2.78%	74,715	3.04%	74,839	2.95%	African Amer	8.60%	9.59%	6.06%
13 Staff Development	3,548	0.16%	8,229	0.33%	6,625	0.26%	Asian	0.36%	0.37%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.10%	83.39%	86.20%
23 School Leadership	265,851	11.75%	280,103	11.38%	281,014	11.09%	Native Amer	0.36%	0.37%	0.34%
31 Guidance, Counseling & Eval.	85,385	3.77%	91,698	3.73%	89,688	3.54%	White	2.51%	4.80%	6.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,360	2.98%	77,151	3.14%	77,431	3.06%	Spec Educ	15.4%	16.2%	15.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	90.8%	93.3%
36 Cocurricular/Extra-curricular	5,778	0.26%	3,501	0.14%	-	0.00%	Limited English Prof	47.3%	42.4%	42.4%
51 Maintenance & Operations	88,371	3.91%	112,152	4.56%	112,754	4.45%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,167,728	95.83%	2,333,858	94.86%	2,438,424	96.23%				
Non-Payroll Cost by Function										
11 Instruction	16,285	0.72%	45,024	1.83%	20,981	0.83%				
12 Instructional Resources	5,283	0.23%	2,595	0.11%	2,908	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.	568	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	832	0.04%	-	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	71,391	3.16%	78,945	3.21%	71,537	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%				
	94,359	4.17%	126,564	5.14%	95,426	3.77%				
Total General Annual Operating Budget	\$ 2,262,087	100.00%	\$ 2,460,422	100.00%	\$ 2,533,850	100.00%				
PEIMS/Estimated Enrollment 271 297 300										
General Operating Student/Teacher Ratio 12.6 13.8 13.3										
Total Budgeted Operating Cost/student \$ 8,347 \$ 8,284 \$ 8,446										

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	21.50	6.00	22.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.59	11.00	26.59	11.00	27.59	12.00
Total Staff	37.59		37.59		39.59	

**Lida Hooe Elementary
Organization 158
Grade Span: PK - 5**

Lidar Hooey Elementary aims to prepare students for college and careers in the 21st century by closing the achievement gap for all students.

Goals

Goal 1: Close the achievement gap in all grades/subjects through data driven culture and implementation of AVID best practices

Goal 2: Increase student achievement in reading and language arts through a balanced literacy program

Goal 3: Improve quality of instruction through PLC's and effective observation and feedback

General Fund Budget

Student Data

								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	418	422	425
11 Instruction	2,153,392	75.43%	2,364,677	76.46%	2,160,184	75.18%	Ethnicity:			
12 Instructional Resources	64,860	2.27%	74,717	2.42%	74,839	2.60%	African Amer	0.72%	0.95%	0.71%
13 Staff Development	5,125	0.18%	6,773	0.22%	6,948	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.17%	96.45%	97.41%
23 School Leadership	263,499	9.23%	278,665	9.01%	267,801	9.32%	Native Amer	0.24%	0.24%	0.24%
31 Guidance, Counseling & Eval.	61,102	2.14%	73,952	2.39%	74,108	2.58%	White	2.87%	2.13%	1.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,384	2.54%	76,394	2.47%	78,438	2.73%	Spec Educ	6.9%	8.5%	10.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	89.6%	89.2%
36 Cocurricular/Extra-curricular	14,929	0.52%	2,500	0.08%	1,595	0.06%	Limited English Prof	44.3%	45.5%	46.1%
51 Maintenance & Operations	89,524	3.14%	106,552	3.45%	108,553	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%				
	2,724,814	95.45%	2,984,230	96.50%	2,772,466	96.49%				
Non-Payroll Cost by Function										
11 Instruction	44,724	1.57%	36,962	1.20%	21,673	0.75%				
12 Instructional Resources	5,719	0.20%	3,929	0.13%	3,851	0.13%				
13 Staff Development	695	0.02%	1,000	0.03%	734	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,200	0.07%	1,200	0.04%				
31 Guidance, Counseling & Eval.	1,009	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	5,300	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	71,994	2.52%	62,904	2.03%	72,422	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	497	0.02%	930	0.03%	905	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	129,938	4.55%	108,325	3.50%	100,785	3.51%				
Total General Annual Operating Budget	\$ 2,854,752	100.00%	\$ 3,092,555	100.00%	\$ 2,873,251	100.00%				
PEIMS/Estimated Enrollment	422		425		408					
General Operating Student/Teacher Ratio	13.6		13.7		14.8					
Total Budgeted Operating Cost/student	\$ 6,765		\$ 7,277		\$ 7,042					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	9.00	31.00	9.00	27.50	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	36.09	14.00	36.09	14.00	32.59	14.00
Total Staff	50.09		50.09		46.59	

**L L Hotchkiss Elementary
Organization 159
Grade Span: PK - 5**

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

Goals

Goal 1: Students achievement on state assessments in all subjects in domain 1 will increase from 39% to 47% by 2022.

Goal 2: Student achievement on the 3rd grade state assessment in reading at the meets performance level or above will increase from 35.6 to 45% by 2022.

Goal 3: Student participation in extracurricular activities will increase from 59% to 78% by 2022.0

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	754	721	716
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,451,325	73.50%	3,398,966	72.09%	3,192,225	72.36%	Ethnicity:			
12 Instructional Resources	59,285	1.26%	70,851	1.50%	71,003	1.61%	African Amer	35.15%	34.95%	31.56%
13 Staff Development	27,225	0.58%	74,364	1.58%	82,551	1.87%	Asian	9.02%	7.07%	6.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.72%	54.51%	55.17%
23 School Leadership	503,923	10.73%	494,565	10.49%	460,203	10.43%	Native Amer	0.13%	0.28%	0.14%
31 Guidance, Counseling & Eval.	236,035	5.03%	228,241	4.84%	228,749	5.19%	White	3.45%	2.08%	1.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,760	1.44%	61,882	1.31%	63,330	1.44%	Spec Educ	6.1%	5.7%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	97.5%	96.5%
36 Cocurricular/Extra-curricular	8,477	0.18%	2,500	0.05%	-	0.00%	Limited English Prof	61.1%	59.4%	61.2%
51 Maintenance & Operations	129,961	2.77%	140,012	2.97%	135,291	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,483,990	95.49%	4,471,381	94.84%	4,233,352	95.96%				
Non-Payroll Cost by Function										
11 Instruction	73,347	1.56%	100,185	2.12%	43,459	0.99%				
12 Instructional Resources	8,569	0.18%	6,376	0.14%	6,510	0.15%				
13 Staff Development	-	0.00%	10,740	0.23%	800	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,521	0.05%	2,755	0.06%	1,700	0.04%				
31 Guidance, Counseling & Eval.	1,627	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	399	0.01%	450	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	228	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	125,121	2.66%	122,873	2.61%	124,916	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	211,811	4.51%	243,379	5.16%	178,035	4.04%				
Total General Annual Operating Budget	\$ 4,695,801	100.00%	\$ 4,714,760	100.00%	\$ 4,411,387	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	721		716		699					
Total Budgeted Operating Cost/student	17.0		16.9		17.7					
	\$ 6,513		\$ 6,585		\$ 6,311					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.38	14.00	42.38	14.00	39.40	15.00
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	4.00	3.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.47	21.00	52.47	21.00	49.49	22.00
Total Staff	73.47		73.47		71.49	

**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: Support General Instruction
Goal 2: Provide Field Trip Opportunities for Students
Goal 3: Provide Supplemental Reading Materials

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	204	203	233
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,235,203	57.13%	1,287,017	58.66%	1,887,771	73.13%	Ethnicity:			
12 Instructional Resources	5	0.00%	-	0.00%	-	0.00%	African Amer	15.20%	22.66%	23.61%
13 Staff Development	15,253	0.71%	10,630	0.48%	6,531	0.25%	Asian	3.92%	2.46%	3.00%
21 Instructional Leadership	37,176	1.72%	82,019	3.74%	-	0.00%	Hispanic	73.53%	66.01%	58.80%
23 School Leadership	279,487	12.93%	275,846	12.57%	349,345	13.53%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	52,487	2.43%	71,265	3.25%	77,629	3.01%	White	5.88%	6.40%	9.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,805	2.77%	68,076	3.10%	68,365	2.65%	Spec Educ	9.8%	14.8%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.5%	79.8%	76.8%
36 Cocurricular/Extra-curricular	2,987	0.14%	2,500	0.11%	-	0.00%	Limited English Prof	61.8%	47.3%	37.3%
51 Maintenance & Operations	83,961	3.88%	105,889	4.83%	105,460	4.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,505	0.07%	-	0.00%	-	0.00%				
	1,767,869	81.77%	1,903,242	86.74%	2,495,101	96.66%				
Non-Payroll Cost by Function										
11 Instruction	142,174	6.58%	138,178	6.30%	25,599	0.99%				
12 Instructional Resources	7,569	0.35%	2,568	0.12%	3,966	0.15%				
13 Staff Development	146,206	6.76%	66,500	3.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	32,730	1.51%	14,262	0.65%	-	0.00%				
31 Guidance, Counseling & Eval.	4,858	0.22%	630	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,916	0.09%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	392	0.02%	6,160	0.28%	500	0.02%				
51 Maintenance & Operations	54,861	2.54%	61,879	2.82%	56,083	2.17%				
52 Security & Monitoring	2,411	0.11%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	964	0.04%	750	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	394,081	18.23%	290,927	13.26%	86,148	3.34%				
Total General Annual Operating Budget	\$ 2,161,951	100.00%	\$ 2,194,169	100.00%	\$ 2,581,249	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	203		233		405					
Total Budgeted Operating Cost/student	11.6		13.3		15.3					
	\$ 10,650		\$ 9,417		\$ 6,373					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	3.00	17.50	3.00	26.50	4.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.59	8.00	22.59	8.00	31.59	9.00
Total Staff	30.59		30.59		40.59	

**John Ireland Elementary
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: Increase teacher quality through professional learning communities.

Goal 2: Increase student achievement through data driven practices.

Goal 3: Increase school pride and spirit.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	527	495	486
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,130,317	75.89%	2,659,328	76.37%	2,764,799	78.60%	Ethnicity:			
12 Instructional Resources	71,476	2.55%	74,759	2.15%	74,839	2.13%	African Amer	14.23%	12.53%	12.76%
13 Staff Development	6,706	0.24%	7,832	0.22%	6,345	0.18%	Asian	0.19%	0.20%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.25%	84.24%	84.98%
23 School Leadership	256,923	9.15%	271,980	7.81%	271,058	7.71%	Native Amer	0.19%	0.81%	0.00%
31 Guidance, Counseling & Eval.	67,787	2.41%	77,498	2.23%	77,630	2.21%	White	0.57%	1.21%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	29,063	1.04%	73,416	2.11%	73,402	2.09%	Spec Educ	5.5%	3.8%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	99.4%	98.4%
36 Cocurricular/Extra-curricular	3,863	0.14%	2,500	0.07%	-	0.00%	Limited English Prof	65.7%	65.7%	62.6%
51 Maintenance & Operations	81,621	2.91%	101,614	2.92%	103,342	2.94%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,647,755	94.32%	3,268,927	93.88%	3,371,415	95.84%				
Non-Payroll Cost by Function										
11 Instruction	33,908	1.21%	84,007	2.41%	28,995	0.82%				
12 Instructional Resources	6,640	0.24%	4,288	0.12%	4,394	0.12%				
13 Staff Development	2,459	0.09%	19,420	0.56%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,140	0.15%	5,001	0.14%	1,500	0.04%				
31 Guidance, Counseling & Eval.	1,030	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	498	0.02%	750	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	110,012	3.92%	98,215	2.82%	109,698	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	700	0.02%	1,520	0.04%	1,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	159,388	5.68%	213,201	6.12%	146,337	4.16%				
Total General Annual Operating Budget	\$ 2,807,143	100.00%	\$ 3,482,128	100.00%	\$ 3,517,752	100.00%				
PEIMS/Estimated Enrollment	495		486		472					
General Operating Student/Teacher Ratio	14.5		14.3		13.6					
Total Budgeted Operating Cost/student	\$ 5,671		\$ 7,165		\$ 7,453					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.04	13.00	34.04	13.00	34.80	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	39.13	18.00	39.13	18.00	39.89	18.00
Total Staff	57.13		57.13		57.89	

**Mockingbird Elementary School
Organization 162
Grade Span: KN - 5**

The mission of Mockingbird Elementary is to uphold our academic excellence by implementing a rigorous curriculum and differentiated instruction designed to meet the needs of 21st century students. All of our stakeholders –students, staff and parents- will help achieve this by creating and sustaining a positive and caring culture that will stand as an example in our district and community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 69% to 72%.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 54% to 66%.

Goal 3: Student participation in extracurricular or co-curricular activities will remain 100% participation. Activities available will continue to include all five categories (Minimum # of activities): Athletics (5), Academics (5), Visual & Performing Arts (5), Service & Leadership (3), and Avocation (Hobbies)(5). Teachers and Counselors supporting and coaching extracurricular activities will increase from 58% to 67%.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	651	670	704
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,899,468	75.19%	3,232,729	76.85%	3,390,816	78.68%	Ethnicity:			
12 Instructional Resources	83,379	2.16%	22,531	0.54%	-	0.00%	African Amer	6.45%	6.72%	6.96%
13 Staff Development	2,477	0.06%	-	0.00%	-	0.00%	Asian	5.38%	5.07%	4.55%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.73%	24.63%	24.86%
23 School Leadership	394,395	10.23%	433,135	10.30%	425,811	9.88%	Native Amer	0.00%	1.04%	0.28%
31 Guidance, Counseling & Eval.	134,417	3.49%	145,516	3.46%	150,491	3.49%	White	58.68%	53.73%	51.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,465	2.11%	77,202	1.84%	77,431	1.80%	Spec Educ	9.4%	9.7%	10.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	18.9%	21.8%	19.0%
36 Cocurricular/Extra-curricular	9,079	0.24%	2,500	0.06%	-	0.00%	Limited English Prof	9.5%	9.6%	10.1%
51 Maintenance & Operations	95,391	2.47%	115,102	2.74%	110,431	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%				
	3,700,072	95.95%	4,028,715	95.77%	4,154,980	96.41%				
Non-Payroll Cost by Function										
11 Instruction	36,094	0.94%	60,835	1.45%	38,454	0.89%				
12 Instructional Resources	8,124	0.21%	6,524	0.16%	6,947	0.16%				
13 Staff Development	1,472	0.04%	1,227	0.03%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,470	0.09%	1,641	0.04%	1,840	0.04%				
31 Guidance, Counseling & Eval.	1,810	0.05%	1,174	0.03%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	133	0.00%	137	0.00%	150	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,969	2.72%	106,243	2.53%	105,186	2.44%				
52 Security & Monitoring	47	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	115	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	156,119	4.05%	177,896	4.23%	154,577	3.59%				
Total General Annual Operating Budget	\$ 3,856,191	100.00%	\$ 4,206,611	100.00%	\$ 4,309,557	100.00%				
PEIMS/Estimated Enrollment 670 704 729										
General Operating Student/Teacher Ratio 16.3 17.2 16.8										
Total Budgeted Operating Cost/student \$ 5,756 \$ 5,975 \$ 5,912										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	4.00	41.00	4.00	43.50	4.00
Instructional Resources	-	-	-	-	-	-
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	47.00	10.00	49.50	10.00
Total Staff	57.00		57.00		59.50	

**Cedar Crest Elementary School
Organization 163
Grade Span: EC - 5**

Through equitable and rigorous instruction, high expectations and compassion, Cedar Crest Elementary, in partnership with our community, will provide students with the skills necessary to become confident and compassionate leaders of tomorrow.

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: Student 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

							2018	2019	2020
							410	354	370
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	1,961,543	75.37%	2,263,475	71.61%	2,379,491	71.27%	Ethnicity:		
12 Instructional Resources	71,491	2.75%	80,385	2.54%	74,840	2.24%	African Amer	57.80%	60.17%
13 Staff Development	10,393	0.40%	10,073	0.32%	91,094	2.73%	Asian	0.49%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.24%	38.14%
23 School Leadership	176,944	6.80%	264,445	8.37%	325,363	9.75%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	66,697	2.56%	78,340	2.48%	157,602	4.72%	White	0.98%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	67,426	2.59%	78,150	2.47%	78,438	2.35%	Spec Educ	11.5%	14.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.0%	96.6%
36 Cocurricular/Extra-curricular	3,636	0.14%	6,300	0.20%	-	0.00%	Limited English Prof	28.5%	26.8%
51 Maintenance & Operations	91,103	3.50%	113,050	3.58%	108,431	3.25%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,449,232	94.10%	2,894,218	91.57%	3,215,259	96.30%			
Non-Payroll Cost by Function									
11 Instruction	41,867	1.61%	134,314	4.25%	16,270	0.49%			
12 Instructional Resources	5,603	0.22%	3,837	0.12%	3,681	0.11%			
13 Staff Development	554	0.02%	12,274	0.39%	1,626	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,276	0.13%	4,757	0.15%	500	0.01%			
31 Guidance, Counseling & Eval.	1,042	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	233	0.01%	530	0.02%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	2,280	0.07%	-	0.00%			
51 Maintenance & Operations	100,870	3.88%	105,684	3.34%	100,918	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%	2,920	0.09%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	153,446	5.90%	266,596	8.43%	123,495	3.70%			
Total General Annual Operating Budget	\$ 2,602,678	100.00%	\$ 3,160,814	100.00%	\$ 3,338,754	100.00%			
PEIMS/Estimated Enrollment	354		370		374				
General Operating Student/Teacher Ratio	12.9		13.5		13.4				
Total Budgeted Operating Cost/student	\$ 7,352		\$ 8,543		\$ 8,927				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	10.00	27.50	10.00	28.00	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	15.00	32.59	15.00	36.18	19.00
Total Staff	47.59		47.59		55.18	

**Anson Jones Elementary
Organization 164
Grade Span: EC - 6**

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and education opportunities of our state and nation. That mission is grounded on the conviction that a general diffusion of knowledge is essential for the welfare of this state and for the preservation of the liberties and rights of citizens. It is further grounded on the conviction that a successful public education system is directly related to a strong, dedicated, and supportive family; and that parental involvement in the school is essential for the maximum educational achievement of a child.

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 the 3rd grade state assessment in reading at Approaches or above will increase from 62% to 75% by 2022.

Goal 3: Student achievement on district assessments (ACP) will increase from 34% to 40% by 2022. Student participation in extra-curricular or co-curricular activities will increase from 59% to 65% by 2022.

General Fund Budget

Student Data

							2018	2019	2020
							603	659	614
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,988,894	79.69%	3,126,007	77.79%	2,908,907	79.99%	Ethnicity:		
12 Instructional Resources	71,536	1.91%	74,521	1.85%	-	0.00%	African Amer	0.83%	0.91%
13 Staff Development	2,014	0.05%	7,412	0.18%	8,346	0.23%	Asian	0.17%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.35%	96.81%
23 School Leadership	249,507	6.65%	306,696	7.63%	275,485	7.58%	Native Amer	0.00%	0.30%
31 Guidance, Counseling & Eval.	58,855	1.57%	74,143	1.85%	74,107	2.04%	White	1.49%	1.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	84,885	2.26%	89,677	2.23%	88,169	2.42%	Spec Educ	9.3%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.1%
36 Cocurricular/Extra-curricular	9,902	0.26%	2,500	0.06%	-	0.00%	Limited English Prof	63.5%	66.9%
51 Maintenance & Operations	116,233	3.10%	129,345	3.22%	118,721	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%			
	3,581,826	95.50%	3,810,301	94.82%	3,473,735	95.52%			
Non-Payroll Cost by Function									
11 Instruction	28,528	0.76%	88,974	2.21%	30,235	0.83%			
12 Instructional Resources	6,850	0.18%	5,815	0.14%	5,456	0.15%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	1,700	0.04%	914	0.03%			
31 Guidance, Counseling & Eval.	1,985	0.05%	408	0.01%	200	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	668	0.02%	370	0.01%	700	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	5,300	0.14%	-	0.00%	-	0.00%			
51 Maintenance & Operations	125,370	3.34%	110,084	2.74%	125,441	3.45%			
52 Security & Monitoring	-	0.00%	634	0.02%	-	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%			
	168,700	4.50%	207,985	5.18%	162,946	4.48%			
Total General Annual Operating Budget	\$ 3,750,526	100.00%	\$ 4,018,286	100.00%	\$ 3,636,681	100.00%			
PEIMS/Estimated Enrollment	659		614		567				
General Operating Student/Teacher Ratio	16.1		15.0		14.9				
Total Budgeted Operating Cost/student	\$ 5,691		\$ 6,544		\$ 6,414				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	41.00	11.00	38.00	11.00
Instructional Resources	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	46.09	17.00	46.09	17.00	42.09	16.00
Total Staff	63.09		63.09		58.09	

**Edwin J Kiest Elementary
Organization 166
Grade Span: PK - 5**

The mission of Edwin J. Kiest Elementary School is to provide a quality education for ALL students that supports academic achievement, promotes integrity, builds healthy self-esteem, embraces intrinsic motivation, and encourages successful study habits. Our goal is to develop college-ready students who will be contributing successors in our communities and beyond.

Goals

Goal 1: Domain I : Increase academic achievement in all contents

Goal 2: Domain II: Increase in student growth via Progress Measures for 7th and 8th in math and reading

Goal 3: Domain III: Increase student growth and academic achievement among special populations.

General Fund Budget

Student Data

							2018	2019	2020
							737	716	699
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,945,167	76.14%	3,401,278	77.92%	3,354,317	78.79%	Ethnicity:		
12 Instructional Resources	51,616	1.33%	-	0.00%	-	0.00%	African Amer	7.33%	5.87%
13 Staff Development	10,096	0.26%	8,062	0.18%	7,282	0.17%	Asian	0.27%	0.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.55%	90.08%
23 School Leadership	364,488	9.42%	395,814	9.07%	452,645	10.63%	Native Amer	0.14%	0.28%
31 Guidance, Counseling & Eval.	137,670	3.56%	158,232	3.62%	70,155	1.65%	White	2.31%	3.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	5.9%
33 Health Services	54,693	1.41%	64,057	1.47%	64,337	1.51%	Econ Disadv.	88.2%	92.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.4%	63.7%
36 Cocurricular/Extra-curricular	10,261	0.27%	2,500	0.06%	-	0.00%	Source: PEIMS		
51 Maintenance & Operations	98,195	2.54%	112,758	2.58%	113,304	2.66%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,672,185	94.93%	4,142,701	94.90%	4,062,040	95.42%			
Non-Payroll Cost by Function									
11 Instruction	35,945	0.93%	67,569	1.55%	43,162	1.01%			
12 Instructional Resources	8,324	0.22%	6,487	0.15%	6,579	0.15%			
13 Staff Development	538	0.01%	521	0.01%	296	0.01%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,256	0.21%	4,758	0.11%	4,677	0.11%			
31 Guidance, Counseling & Eval.	2,344	0.06%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	249	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	140,386	3.63%	143,091	3.28%	140,272	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%			
	196,043	5.07%	222,426	5.10%	194,986	4.58%			
Total General Annual Operating Budget	\$ 3,868,228	100.00%	\$ 4,365,127	100.00%	\$ 4,257,026	100.00%			
PEIMS/Estimated Enrollment	716		699		689				
General Operating Student/Teacher Ratio	16.2		15.8		15.6				
Total Budgeted Operating Cost/student	\$ 5,403		\$ 6,245		\$ 6,179				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.20	12.00	44.20	12.00	44.20	12.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	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	50.29	18.00
Total Staff	68.29		68.29		68.29	

**Kleberg Elementary
Organization 167
Grade Span: PK - 5**

Team Kleberg is a School of Innovation that implements unique learning opportunities through AVID, STEAM (Science, Technology, Engineering, Art, & Mathematics), and Social Emotional Learning (SEL). Through strategic scheduling, staffing, campus-wide AVID integration, and technology our students will develop the skills to be successful in secondary schools, college, and beyond.

Goals

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

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

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

General Fund Budget

Student Data

							2018	2019	2020
							735	696	775
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,261,266	76.70%	3,672,616	77.60%	3,725,846	78.96%	Ethnicity:		
12 Instructional Resources	69,995	1.65%	74,747	1.58%	74,839	1.59%	African Amer	19.46%	14.37%
13 Staff Development	7,646	0.18%	32,938	0.70%	7,282	0.15%	Asian	0.41%	0.72%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.80%	73.99%
23 School Leadership	375,294	8.83%	416,263	8.80%	400,098	8.48%	Native Amer	0.41%	0.29%
31 Guidance, Counseling & Eval.	139,990	3.29%	155,774	3.29%	155,473	3.30%	White	8.30%	8.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.5%	11.5%
33 Health Services	70,835	1.67%	64,779	1.37%	65,344	1.38%	Econ Disadv.	88.7%	91.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.1%	53.4%
36 Cocurricular/Extra-curricular	19,225	0.45%	2,500	0.05%	-	0.00%			
51 Maintenance & Operations	97,680	2.30%	108,937	2.30%	113,329	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%			
	4,041,931	95.06%	4,528,554	95.69%	4,542,211	96.27%			
Non-Payroll Cost by Function									
11 Instruction	78,858	1.85%	72,724	1.54%	41,277	0.87%			
12 Instructional Resources	8,422	0.20%	6,238	0.13%	7,448	0.16%			
13 Staff Development	243	0.01%	1,529	0.03%	2,365	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,039	0.09%	2,936	0.06%	6,250	0.13%			
31 Guidance, Counseling & Eval.	1,683	0.04%	404	0.01%	625	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	300	0.01%	300	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	116,518	2.74%	119,860	2.53%	117,758	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%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	210,064	4.94%	203,991	4.31%	176,223	3.73%			
Total General Annual Operating Budget	\$ 4,251,996	100.00%	\$ 4,732,545	100.00%	\$ 4,718,434	100.00%			
PEIMS/Estimated Enrollment	696		775		801				
General Operating Student/Teacher Ratio	14.5		16.1		16.7				
Total Budgeted Operating Cost/student	\$ 6,109		\$ 6,107		\$ 5,891				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	13.00	48.00	13.00	48.00	13.00
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	55.09	19.00	55.09	19.00
Total Staff	74.09		74.09		74.09	

**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: Increase our Domain 1 Average in all subjects from 51 to 60.

Goal 2: Percentage of students making improvements on STAAR Writing will increase from 66 to 75% at the Approaches mark.

Goal 3: Student achievement at the Meets level will increase on the Reading STAAR from 61 to 75%.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	511	459	451
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,149,899	74.60%	2,252,788	72.58%	2,181,593	74.02%	Ethnicity:			
12 Instructional Resources	62,470	2.17%	74,554	2.40%	74,699	2.53%	African Amer	2.94%	3.70%	1.77%
13 Staff Development	1,636	0.06%	7,268	0.23%	7,282	0.25%	Asian	0.20%	0.22%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.69%	94.55%	96.45%
23 School Leadership	303,302	10.52%	329,099	10.60%	365,267	12.39%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	62,831	2.18%	73,490	2.37%	-	0.00%	White	1.17%	1.31%	1.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,251	2.44%	74,176	2.39%	74,410	2.52%	Spec Educ	7.2%	4.8%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	92.2%	96.2%
36 Cocurricular/Extra-curricular	7,614	0.26%	4,197	0.14%	1,694	0.06%	Limited English Prof	74.2%	74.7%	77.8%
51 Maintenance & Operations	80,371	2.79%	105,979	3.41%	107,935	3.66%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,738,374	95.02%	2,921,551	94.13%	2,812,880	95.44%				
Non-Payroll Cost by Function										
11 Instruction	29,136	1.01%	74,475	2.40%	24,011	0.81%				
12 Instructional Resources	6,385	0.22%	4,288	0.14%	4,122	0.14%				
13 Staff Development	2,607	0.09%	6,329	0.20%	1,100	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	795	0.03%	2,221	0.07%	1,200	0.04%				
31 Guidance, Counseling & Eval.	1,130	0.04%	2,000	0.06%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	48	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	103,306	3.58%	92,805	2.99%	102,961	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,407	4.98%	182,218	5.87%	134,494	4.56%				
Total General Annual Operating Budget	\$ 2,881,781	100.00%	\$ 3,103,769	100.00%	\$ 2,947,374	100.00%				
PEIMS/Estimated Enrollment 459 451 422										
General Operating Student/Teacher Ratio 15.8 15.6 15.3										
Total Budgeted Operating Cost/student \$ 6,278 \$ 6,882 \$ 6,984										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	29.00	7.00	27.50	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	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	34.09	12.00	32.59	13.00
Total Staff	46.09		46.09		45.59	

**Arthur Kramer Elementary
Organization 169
Grade Span: EC - 5**

Kramer's mission is to be an Accomplished DISD school with a thriving, successful IB and Dual Language program

Goals

Goal 1: We will monitor the success of all students by creating an effective data tracking system focused on mastery of student expectations, student achievement and progress.

Goal 2: We will implement a balanced literacy program with fidelity in each reading/language arts classroom to ensure that each student becomes a proficient reader and writer.

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

General Fund Budget

Student Data

							2018	2019	2020
							615	628	628
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,429,474	80.48%	3,340,442	78.31%	3,297,390	78.98%	Ethnicity:		
12 Instructional Resources	60,373	1.42%	71,801	1.68%	71,957	1.72%	African Amer	20.16%	22.61%
13 Staff Development	8,608	0.20%	9,935	0.23%	9,939	0.24%	Asian	2.76%	1.91%
21 Instructional Leadership	87,751	2.06%	92,725	2.17%	92,833	2.22%	Hispanic	56.10%	55.41%
23 School Leadership	274,857	6.45%	304,879	7.15%	297,981	7.14%	Native Amer	0.16%	0.32%
31 Guidance, Counseling & Eval.	74,513	1.75%	77,550	1.82%	77,630	1.86%	White	17.72%	15.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	62,951	1.48%	67,338	1.58%	63,330	1.52%	Spec Educ	10.6%	16.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.5%	67.7%
36 Cocurricular/Extra-curricular	13,380	0.31%	2,500	0.06%	-	0.00%	Limited English Prof	38.9%	36.6%
51 Maintenance & Operations	69,048	1.62%	96,682	2.27%	99,261	2.38%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,080,954	95.77%	4,063,852	95.27%	4,010,321	96.06%			
Non-Payroll Cost by Function									
11 Instruction	60,055	1.41%	90,312	2.12%	45,587	1.09%			
12 Instructional Resources	7,636	0.18%	5,981	0.14%	5,972	0.14%			
13 Staff Development	207	0.00%	370	0.01%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,357	0.03%	1,400	0.03%	1,400	0.03%			
31 Guidance, Counseling & Eval.	1,265	0.03%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	245	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	250	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	109,365	2.57%	101,747	2.39%	109,364	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%	1,600	0.04%	1,600	0.04%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	180,379	4.23%	201,910	4.73%	164,423	3.94%			
Total General Annual Operating Budget	\$ 4,261,333	100.00%	\$ 4,265,762	100.00%	\$ 4,174,744	100.00%			
PEIMS/Estimated Enrollment	628		628		636				
General Operating Student/Teacher Ratio	15.4		15.4		15.6				
Total Budgeted Operating Cost/student	\$ 6,786		\$ 6,793		\$ 6,564				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.70	15.00	40.70	15.00	40.70	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	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	46.79	21.00	46.79	21.00
Total Staff	67.79		67.79		67.79	

**Richard Lagow Elementary
Organization 170
Grade Span: EC - 5**

To establish an environment that promotes the success of our students to meet the goals of our campus and the mission of the Dallas Independent School District.

Goals

Goal 1: Increase student achievement in all content areas through effective progress monitoring and intervention strategies.

Goal 2: Increase teacher effectiveness through timely, specific feedback, targeted professional development, leadership opportunities, and collaborative professional learning communities.

Goal 3: Improve campus climate and culture by facilitating positive, supportive relationships between all stakeholders in the Lagow community.

General Fund Budget

Student Data

							2018	2019	2020	
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	509	538	535
11 Instruction	2,508,804	77.41%	2,884,092	78.54%	3,040,596	79.95%	Ethnicity:			
12 Instructional Resources	80,532	2.48%	83,142	2.26%	81,394	2.14%	African Amer	20.04%	18.59%	18.69%
13 Staff Development	2,933	0.09%	9,835	0.27%	7,282	0.19%	Asian	0.39%	0.37%	0.56%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.46%	76.58%	77.38%
23 School Leadership	260,026	8.02%	268,071	7.30%	269,496	7.09%	Native Amer	0.00%	0.00%	0.19%
31 Guidance, Counseling & Eval.	68,680	2.12%	77,633	2.11%	77,630	2.04%	White	4.91%	4.09%	2.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,211	2.14%	77,159	2.10%	77,431	2.04%	Spec Educ	5.5%	7.4%	7.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.5%	92.9%	95.9%
36 Cocurricular/Extra-curricular	8,586	0.26%	5,443	0.15%	-	0.00%	Limited English Prof	51.5%	52.2%	54.4%
51 Maintenance & Operations	104,594	3.23%	110,399	3.01%	106,255	2.79%	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%				
	3,103,367	95.75%	3,515,774	95.75%	3,660,084	96.24%				
Non-Payroll Cost by Function										
11 Instruction	28,008	0.86%	44,875	1.22%	36,032	0.95%				
12 Instructional Resources	6,545	0.20%	5,070	0.14%	5,033	0.13%				
13 Staff Development	200	0.01%	700	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	186	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,261	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%	250	0.01%				
51 Maintenance & Operations	101,585	3.13%	105,181	2.86%	101,668	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%	186	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	137,599	4.25%	156,198	4.25%	142,983	3.76%				
Total General Annual Operating Budget	\$ 3,240,966	100.00%	\$ 3,671,972	100.00%	\$ 3,803,067	100.00%				
PEIMS/Estimated Enrollment	538		535		521					
General Operating Student/Teacher Ratio	15.2		15.1		13.9					
Total Budgeted Operating Cost/student	\$ 6,024		\$ 6,863		\$ 7,300					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	35.50	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	18.00	40.59	18.00	42.59	19.00
Total Staff	58.59		58.59		61.59	

**Lakewood Elementary
Organization 171
Grade Span: EC - 5**

District Mission Statement : 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

							2018	2019	2020
							924	942	1,007
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	4,041,505	82.01%	4,520,451	80.51%	5,049,400	81.99%	Ethnicity:		
12 Instructional Resources	71,324	1.45%	74,759	1.33%	74,839	1.22%	African Amer	1.95%	2.02%
13 Staff Development	2,786	0.06%	500	0.01%	-	0.00%	Asian	2.60%	3.50%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	14.07%	13.48%
23 School Leadership	372,229	7.55%	397,827	7.09%	465,731	7.56%	Native Amer	0.22%	1.06%
31 Guidance, Counseling & Eval.	123,493	2.51%	149,453	2.66%	149,762	2.43%	White	77.16%	74.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	62,937	1.28%	97,321	1.73%	99,804	1.62%	Spec Educ	5.1%	5.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	7.7%	6.6%
36 Cocurricular/Extra-curricular	13,586	0.28%	2,500	0.04%	-	0.00%	Limited English Prof	3.6%	3.6%
51 Maintenance & Operations	68,137	1.38%	140,017	2.49%	143,279	2.33%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,755,998	96.51%	5,382,828	95.87%	5,982,815	97.15%			
Non-Payroll Cost by Function									
11 Instruction	56,978	1.16%	95,878	1.71%	59,002	0.96%			
12 Instructional Resources	10,532	0.21%	8,925	0.16%	10,176	0.17%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	256	0.01%	2,500	0.04%	3,000	0.05%			
31 Guidance, Counseling & Eval.	2,104	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	102,307	2.08%	124,809	2.22%	103,327	1.68%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	172,176	3.49%	232,112	4.13%	175,505	2.85%			
Total General Annual Operating Budget	\$ 4,928,174	100.00%	\$ 5,614,940	100.00%	\$ 6,158,320	100.00%			
PEIMS/Estimated Enrollment	942		1,007		1,080				
General Operating Student/Teacher Ratio	16.4		17.5		16.6				
Total Budgeted Operating Cost/student	\$ 5,232		\$ 5,576		\$ 5,702				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.40	5.00	57.40	5.00	64.90	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	64.40	13.00	71.90	16.00
Total Staff	77.40		77.40		87.90	

**Jimmie Tyler Brashear Elementary
Organization 172
Grade Span: EC - 5**

At Jimmie Tyler Brashear Elementary, we are laying the foundation for college, career, and beyond.

Goals

Goal 1: Increase student achievement in reading, math, and science by at least 5%.

Goal 2: Increase staff, student and parent survey results by at least 5%.

Goal 3: Increase writing performance of all students grades K-5.

General Fund Budget

Student Data

							2018	2019	2020
							651	669	697
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,995,564	79.37%	3,330,170	77.45%	3,316,774	76.41%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.90%	11.36%
13 Staff Development	9,743	0.26%	8,933	0.21%	8,877	0.20%	Asian	0.31%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.56%	86.40%
23 School Leadership	315,034	8.35%	404,867	9.42%	386,686	8.91%	Native Amer	0.15%	0.15%
31 Guidance, Counseling & Eval.	68,271	1.81%	78,221	1.82%	160,025	3.69%	White	1.08%	1.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	49,714	1.32%	70,038	1.63%	71,386	1.64%	Spec Educ	5.5%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.0%	83.6%
36 Cocurricular/Extra-curricular	17,275	0.46%	3,204	0.07%	-	0.00%	Limited English Prof	50.1%	51.0%
51 Maintenance & Operations	96,842	2.57%	107,604	2.50%	108,267	2.49%			
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%			
	3,552,442	94.13%	4,003,037	93.10%	4,052,015	93.35%			
Non-Payroll Cost by Function									
11 Instruction	24,641	0.65%	52,961	1.23%	30,081	0.69%			
12 Instructional Resources	50,460	1.34%	106,633	2.48%	108,052	2.49%			
13 Staff Development	2,302	0.06%	2,253	0.05%	2,700	0.06%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,706	0.07%	5,747	0.13%	3,373	0.08%			
31 Guidance, Counseling & Eval.	2,475	0.07%	1,100	0.03%	450	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	698	0.02%	593	0.01%	700	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	32	0.00%	200	0.00%	150	0.00%			
51 Maintenance & Operations	136,324	3.61%	123,556	2.87%	139,754	3.22%			
52 Security & Monitoring	2,060	0.05%	2,715	0.06%	2,300	0.05%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	916	0.02%	1,000	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	221,698	5.87%	296,674	6.90%	288,560	6.65%			
Total General Annual Operating Budget	\$ 3,774,140	100.00%	\$ 4,299,711	100.00%	\$ 4,340,575	100.00%			
PEIMS/Estimated Enrollment	669		697		697				
General Operating Student/Teacher Ratio	15.7		16.4		16.2				
Total Budgeted Operating Cost/student	\$ 5,641		\$ 6,169		\$ 6,228				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	12.00	42.50	12.00	43.00	12.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.59	18.00	47.59	18.00	49.09	18.00
Total Staff	65.59		65.59		67.09	

Sidney Lanier Expressive Arts Vanguard
Organization 173
Grade Span: EC - 6

The mission of Sidney Lanier learning community is to nurture 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 Domain I will increase from 47 percent to 53 percent by planning and delivering high-level data-driven instruction through effective professional learning communities.

Goal 2: Student achievement on the 3rd grade state assessment in reading at Meets Level or above will increase from 35% to 45% by 2020

Goal 3: Teachers and staff will connect elementary achievement to college opportunity by focusing on the number of students that meet performance standards for all grades and all subject areas.

General Fund Budget

Student Data

							2018	2019	2020
							567	626	708
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,762,503	77.29%	3,353,516	75.51%	3,866,009	77.09%	Ethnicity:		
12 Instructional Resources	84,877	2.37%	87,212	1.96%	85,360	1.70%	African Amer	16.23%	12.94%
13 Staff Development	9,852	0.28%	8,354	0.19%	9,407	0.19%	Asian	0.53%	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.31%	80.03%
23 School Leadership	317,134	8.87%	328,090	7.39%	475,000	9.47%	Native Amer	0.18%	0.16%
31 Guidance, Counseling & Eval.	83,876	2.35%	90,842	2.05%	168,350	3.36%	White	3.17%	5.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	56,258	1.57%	57,789	1.30%	68,340	1.36%	Spec Educ	7.8%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.7%	80.4%
36 Curricular/Extra-curricular	8,252	0.23%	7,851	0.18%	108	0.00%	Limited English Prof	42.9%	45.7%
51 Maintenance & Operations	103,455	2.89%	120,654	2.72%	124,272	2.48%			
52 Security & Monitoring	-	0.00%	-	0.00%	56,270	1.12%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,426,206	95.86%	4,054,308	91.29%	4,853,116	96.77%			
Non-Payroll Cost by Function									
11 Instruction	38,499	1.08%	265,298	5.97%	47,662	0.95%			
12 Instructional Resources	7,404	0.21%	5,732	0.13%	7,815	0.16%			
13 Staff Development	-	0.00%	1,000	0.02%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,793	0.08%	2,500	0.06%	4,000	0.08%			
31 Guidance, Counseling & Eval.	2,169	0.06%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	1,476	0.04%	500	0.01%	5,732	0.11%			
51 Maintenance & Operations	95,552	2.67%	111,886	2.52%	96,757	1.93%			
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%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	147,894	4.14%	386,916	8.71%	161,966	3.23%			
Total General Annual Operating Budget	\$ 3,574,100	100.00%	\$ 4,441,224	100.00%	\$ 5,015,082	100.00%			
PEIMS/Estimated Enrollment	626		708		806				
General Operating Student/Teacher Ratio	14.1		15.9		15.4				
Total Budgeted Operating Cost/student	\$ 5,709		\$ 6,273		\$ 6,222				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	9.00	44.50	9.00	52.50	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	2.00	3.00	3.00	5.00
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	-	-	-	-	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.59	15.00	49.59	15.00	59.59	18.00
Total Staff	64.59		64.59		77.59	

**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: Teachers will plan and utilize interdisciplinary units of inquiry as part of the International Baccalaureate (IB) Primary Years Program (PYP) framework.

Goal 2: When planning the units of inquiry, teachers will reflect and apply knowledge by generating a final product to enhance their learning.

Goal 3: We will explicitly teach and model the 10 student learning outcomes which are a part of the IB philosophy. The student will be encouraged to be inquirers, thinkers, communicators, and risk-takers who exhibit the following characteristics: knowledge, principled, caring, open-minded, well-balanced and reflective.

General Fund Budget

Student Data

							2018	2019	2020
							348	401	434
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,279,866	74.24%	2,507,467	73.42%	2,492,113	73.67%	Ethnicity:		
12 Instructional Resources	68,645	2.24%	74,738	2.19%	74,839	2.21%	African Amer	8.91%	12.72%
13 Staff Development	1,814	0.06%	7,328	0.21%	6,948	0.21%	Asian	1.15%	3.74%
21 Instructional Leadership	77,942	2.54%	89,407	2.62%	89,579	2.65%	Hispanic	58.33%	53.37%
23 School Leadership	266,595	8.68%	296,917	8.69%	341,482	10.09%	Native Amer	1.72%	0.75%
31 Guidance, Counseling & Eval.	67,514	2.20%	76,306	2.23%	77,629	2.29%	White	26.44%	28.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	57,866	1.88%	62,949	1.84%	63,330	1.87%	Spec Educ	12.6%	16.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	59.5%	65.6%
36 Curricular/Extra-curricular	5,764	0.19%	2,500	0.07%	-	0.00%	Limited English Prof	25.0%	23.7%
51 Maintenance & Operations	122,510	3.99%	129,281	3.79%	122,957	3.63%			
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%			
	2,948,515	96.02%	3,246,893	95.06%	3,268,877	96.63%			
Non-Payroll Cost by Function									
11 Instruction	44,404	1.45%	79,037	2.31%	34,089	1.01%			
12 Instructional Resources	5,029	0.16%	3,929	0.12%	4,463	0.13%			
13 Staff Development	670	0.02%	1,353	0.04%	1,053	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	878	0.03%	1,625	0.05%	2,678	0.08%			
31 Guidance, Counseling & Eval.	848	0.03%	500	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	520	0.02%			
51 Maintenance & Operations	70,449	2.29%	81,829	2.40%	71,077	2.10%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	280	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	122,278	3.98%	168,553	4.94%	113,880	3.37%			
Total General Annual Operating Budget	\$ 3,070,794	100.00%	\$ 3,415,446	100.00%	\$ 3,382,757	100.00%			
PEIMS/Estimated Enrollment	401		434		465				
General Operating Student/Teacher Ratio	12.5		13.6		14.8				
Total Budgeted Operating Cost/student	\$ 7,658		\$ 7,870		\$ 7,275				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	10.00	32.00	10.00	31.50	10.00
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	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	38.09	15.00	38.59	15.00
Total Staff	53.09		53.09		53.59	

**Umpfrey Lee Elementary
Organization 175
Grade Span: EC - 5**

District Mission Statement : 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

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	579	483	460
Payroll Cost by Function										
11 Instruction	2,511,839	76.07%	2,523,430	76.62%	2,524,267	73.71%	Ethnicity:			
12 Instructional Resources	71,559	2.17%	74,759	2.27%	74,839	2.19%	African Amer	64.77%	55.07%	56.74%
13 Staff Development	13,247	0.40%	7,538	0.23%	81,411	2.38%	Asian	0.00%	0.21%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.47%	41.41%	40.87%
23 School Leadership	328,553	9.95%	277,524	8.43%	353,801	10.33%	Native Amer	0.35%	0.83%	0.43%
31 Guidance, Counseling & Eval.	80,452	2.44%	86,918	2.64%	84,828	2.48%	White	1.55%	1.24%	0.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,877	1.87%	72,910	2.21%	73,205	2.14%	Spec Educ	6.6%	9.9%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	98.1%	97.6%
36 Cocurricular/Extra-curricular	4,974	0.15%	2,500	0.08%	-	0.00%	Limited English Prof	28.7%	34.4%	33.9%
51 Maintenance & Operations	96,025	2.91%	114,163	3.47%	114,917	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%	213	0.01%	-	0.00%				
	3,168,525	95.95%	3,159,955	95.95%	3,307,268	96.58%				
Non-Payroll Cost by Function										
11 Instruction	39,082	1.18%	38,058	1.16%	28,847	0.84%				
12 Instructional Resources	6,763	0.20%	4,178	0.13%	4,159	0.12%				
13 Staff Development	-	0.00%	1,095	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,452	0.07%	2,759	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	1,174	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,200	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,219	2.55%	86,090	2.61%	84,253	2.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,689	4.05%	133,380	4.05%	117,259	3.42%				
Total General Annual Operating Budget	\$ 3,302,214	100.00%	\$ 3,293,335	100.00%	\$ 3,424,527	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	15.3		14.6		14.0					
Total Budgeted Operating Cost/student	\$ 6,837		\$ 7,159		\$ 8,039					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	31.50	7.00	30.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.09	-
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	36.59	12.00	36.59	12.00	37.59	16.00
Total Staff	48.59		48.59		53.59	

**Jack Lowe Sr Elementary
Organization 176
Grade Span: EC - 5**

At Jack Lowe Sr. Elementary, our mission is to provide quality instruction, improve academic achievement, embrace diversity and celebrate students' successes, as they become global leaders of our future.

Goals

Goal 1: Advance teacher effectiveness and improve the quality of instruction through research-based professional learning practices.

Goal 2: Close achievement gaps through effective data practices and alignment of content curriculum.

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

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	619	621	594
Payroll Cost by Function										
11 Instruction	3,181,807	77.31%	3,230,361	73.60%	3,075,874	75.60%	Ethnicity:			
12 Instructional Resources	10,713	0.26%	69,554	1.58%	-	0.00%	African Amer	11.47%	10.79%	13.13%
13 Staff Development	29,177	0.71%	8,022	0.18%	9,960	0.24%	Asian	20.03%	19.65%	17.68%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.11%	65.86%	64.48%
23 School Leadership	284,358	6.91%	279,376	6.37%	359,916	8.85%	Native Amer	0.48%	0.00%	0.17%
31 Guidance, Counseling & Eval.	72,255	1.76%	97,359	2.22%	77,696	1.91%	White	2.42%	2.74%	2.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,063	1.53%	67,813	1.55%	66,624	1.64%	Spec Educ	6.3%	8.5%	11.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	99.8%	98.7%
36 Cocurricular/Extra-curricular	555	0.01%	3,224	0.07%	108	0.00%	Limited English Prof	86.4%	87.6%	85.7%
51 Maintenance & Operations	89,092	2.16%	99,731	2.27%	102,521	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	141	0.00%	-	0.00%	321	0.01%				
	3,731,160	90.66%	3,855,440	87.84%	3,693,020	90.77%				
Non-Payroll Cost by Function										
11 Instruction	35,013	0.85%	132,337	3.02%	28,512	0.70%				
12 Instructional Resources	7,729	0.19%	5,714	0.13%	5,355	0.13%				
13 Staff Development	-	0.00%	39,000	0.89%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,614	0.04%	24,300	0.55%	2,800	0.07%				
31 Guidance, Counseling & Eval.	1,286	0.03%	6,000	0.14%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	233	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	338,447	8.22%	325,764	7.42%	338,199	8.31%				
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%				
	384,322	9.34%	533,615	12.16%	375,366	9.23%				
Total General Annual Operating Budget	\$ 4,115,482	100.00%	\$ 4,389,055	100.00%	\$ 4,068,386	100.00%				
PEIMS/Estimated Enrollment	621		594		571					
General Operating Student/Teacher Ratio	16.0		15.3		15.9					
Total Budgeted Operating Cost/student	\$ 6,627		\$ 7,389		\$ 7,125					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.80	14.00	38.80	14.00	35.80	16.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.89	19.00	43.89	19.00	40.89	21.00
Total Staff	62.89		62.89		61.89	

**William Lipscomb Elementary
Organization 177
Grade Span: EC - 5**

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

Goals

Goal 1: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022. CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in all subjects will increase from 74% to 85% by 2022.

Goal 2: DISTRICT GOAL: Student 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. CAMPUS GOAL FOR READING: 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: DISTRICT GOAL: 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

General Fund Budget							Student Data			
							2018	2019	2020	
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	511	451	462
11 Instruction	2,328,520	74.84%	2,686,503	74.69%	2,636,089	75.70%	Ethnicity:			
12 Instructional Resources	66,978	2.15%	72,796	2.02%	72,921	2.09%	African Amer	9.39%	8.87%	8.87%
13 Staff Development	28,501	0.92%	7,114	0.20%	6,625	0.19%	Asian	0.98%	0.22%	0.00%
21 Instructional Leadership	23,336	0.75%	87,217	2.42%	83,113	2.39%	Hispanic	78.67%	80.71%	75.54%
23 School Leadership	275,293	8.85%	281,073	7.81%	273,729	7.86%	Native Amer	0.00%	0.00%	0.22%
31 Guidance, Counseling & Eval.	68,434	2.20%	68,121	1.89%	77,951	2.24%	White	9.39%	9.31%	11.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,876	2.21%	78,161	2.17%	78,438	2.25%	Spec Educ	5.9%	6.2%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.5%	83.1%	76.6%
36 Cocurricular/Extra-curricular	17,907	0.58%	5,751	0.16%	-	0.00%	Limited English Prof	46.6%	45.0%	43.1%
51 Maintenance & Operations	89,699	2.88%	102,753	2.86%	106,841	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,967,544	95.38%	3,389,489	94.24%	3,335,707	95.79%				
Non-Payroll Cost by Function										
11 Instruction	31,700	1.02%	105,210	2.93%	37,414	1.07%				
12 Instructional Resources	6,286	0.20%	4,058	0.11%	4,454	0.13%				
13 Staff Development	-	0.00%	500	0.01%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,970	0.10%	2,898	0.08%	1,800	0.05%				
31 Guidance, Counseling & Eval.	1,000	0.03%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	249	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,591	3.27%	93,762	2.61%	101,637	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%	272	0.01%	300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,795	4.62%	207,250	5.76%	146,655	4.21%				
Total General Annual Operating Budget	\$ 3,111,339	100.00%	\$ 3,596,739	100.00%	\$ 3,482,362	100.00%				
PEIMS/Estimated Enrollment	451		462		468					
General Operating Student/Teacher Ratio	13.5		13.8		14.0					
Total Budgeted Operating Cost/student	\$ 6,899		\$ 7,785		\$ 7,441					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	12.00	33.50	12.00	33.50	11.00
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	39.59	17.00	39.59	16.00
Total Staff	56.59		56.59		55.59	

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: To increase student academic achievement on state assessments from 47 to 60 by 2021.

Goal 2: To increase student achievement on third-grade state assessment in reading and Meets performance level or above to 60 percent by 2022.

Goal 3: To increase schoolwide attendance for 95 percent to 98 percent by Spring of 2021.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	412	401	418
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,111,602	76.29%	2,294,337	75.44%	2,259,757	76.43%	Ethnicity:			
12 Instructional Resources	68,739	2.48%	74,738	2.46%	74,839	2.53%	African Amer	44.17%	40.90%	37.56%
13 Staff Development	1,529	0.06%	6,649	0.22%	8,133	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.13%	56.11%	58.85%
23 School Leadership	229,278	8.28%	263,809	8.67%	252,397	8.54%	Native Amer	0.24%	0.75%	0.72%
31 Guidance, Counseling & Eval.	68,254	2.47%	77,524	2.55%	77,630	2.63%	White	0.49%	0.75%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ Econ Disadv. Limited English Prof	8.5%	12.2%	12.9%
33 Health Services	75,370	2.72%	76,603	2.52%	75,209	2.54%		91.7%	96.8%	98.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		42.0%	42.9%	43.5%
36 Cocurricular/Extra-curricular	14,028	0.51%	8,001	0.26%	-	0.00%		Source: PEIMS		
51 Maintenance & Operations	92,967	3.36%	106,822	3.51%	108,642	3.67%				
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%				
	2,661,766	96.17%	2,908,483	95.63%	2,856,607	96.61%				
Non-Payroll Cost by Function										
11 Instruction	19,733	0.71%	43,345	1.43%	19,373	0.66%				
12 Instructional Resources	9,327	0.34%	3,662	0.12%	3,929	0.13%				
13 Staff Development	-	0.00%	640	0.02%	3,330	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,818	0.17%	3,723	0.12%	2,362	0.08%				
31 Guidance, Counseling & Eval.	998	0.04%	160	0.01%	30	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	98	0.00%	98	0.00%	110	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,970	2.56%	81,169	2.67%	71,001	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%				
	105,943	3.83%	132,797	4.37%	100,135	3.39%				
Total General Annual Operating Budget	\$ 2,767,710	100.00%	\$ 3,041,280	100.00%	\$ 2,956,742	100.00%				
PEIMS/Estimated Enrollment 401 418 416										
General Operating Student/Teacher Ratio 13.8 14.4 14.9										
Total Budgeted Operating Cost/student \$ 6,902 \$ 7,276 \$ 7,108										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	10.00	29.00	10.00	28.00	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	34.09	15.00	33.09	16.00
Total Staff	49.09		49.09		49.09	

**B H Macon Elementary
Organization 180
Grade Span: EC - 5**

The mission of B H Macon Elementary School is to value the individual child, to promote self-esteem, and to provide an education of excellence in a safe and nurturing environment.

Goals

Goal 1: B H Macon ES student achievement on state STAAR assessments in 3rd-5th grade in all subjects in Domain I will increase to 90% Approaching, 60% Meets and 30% Masters by 2020-2021.

Goal 2: B H Macon ES student achievement on the 3rd grade STAAR state assessment in Reading at the Meets performance level or above will increase from 37.7% in Spring 2018 to 60% by Spring 2021.

Goal 3: B H Macon ES will increase the percentage of students who are college- and career-ready from Domain I from 50% of students participating in AVID programs (3rd-5th grade) to 75% of students participating in AVID programs in 1st-5th grade by Spring 2021.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	528	540	486
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,618,040	78.94%	2,802,446	78.81%	2,796,055	78.80%	Ethnicity:			
12 Instructional Resources	70,868	2.14%	82,107	2.31%	80,386	2.27%	African Amer	5.49%	6.11%	5.56%
13 Staff Development	1,715	0.05%	7,271	0.20%	7,282	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.23%	90.93%	90.53%
23 School Leadership	268,946	8.11%	274,797	7.73%	274,140	7.73%	Native Amer	0.19%	0.37%	0.00%
31 Guidance, Counseling & Eval.	39,978	1.21%	77,432	2.18%	77,630	2.19%	White	1.52%	1.67%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,776	1.80%	66,072	1.86%	66,352	1.87%	Spec Educ	7.2%	8.1%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.2%	96.1%	93.0%
36 Cocurricular/Extra-curricular	11,971	0.36%	3,500	0.10%	-	0.00%	Limited English Prof	62.7%	63.0%	62.3%
51 Maintenance & Operations	95,978	2.89%	106,369	2.99%	108,243	3.05%		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%				
	3,167,273	95.50%	3,419,994	96.17%	3,410,088	96.10%				
Non-Payroll Cost by Function										
11 Instruction	29,576	0.89%	42,401	1.19%	23,255	0.66%				
12 Instructional Resources	6,707	0.20%	4,647	0.13%	4,463	0.13%				
13 Staff Development	1,751	0.05%	3,676	0.10%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,377	0.13%	3,750	0.11%	3,415	0.10%				
31 Guidance, Counseling & Eval.	1,502	0.05%	1,200	0.03%	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	105,079	3.17%	80,359	2.26%	104,755	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	249	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	149,241	4.50%	136,033	3.83%	138,388	3.90%				
Total General Annual Operating Budget	\$ 3,316,514	100.00%	\$ 3,556,027	100.00%	\$ 3,548,476	100.00%				
PEIMS/Estimated Enrollment 540 486 473										
General Operating Student/Teacher Ratio 15.2 13.7 13.7										
Total Budgeted Operating Cost/student \$ 6,142 \$ 7,317 \$ 7,502										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	12.00	35.50	12.00	34.50	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	17.00	40.59	17.00	39.59	19.00
Total Staff	57.59		57.59		58.59	

**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: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.

Goal 2: We will implement the district/feeder-articulated balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

Goal 3: We will implement the district/feeder-articulated balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

General Fund Budget

Student Data

							2018	2019	2020
							447	683	636
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,090,704	75.01%	3,405,208	73.06%	3,033,767	73.93%	Ethnicity:		
12 Instructional Resources	62,917	1.53%	74,554	1.60%	74,699	1.82%	African Amer	6.71%	29.43%
13 Staff Development	41,017	1.00%	74,931	1.61%	82,364	2.01%	Asian	0.22%	0.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.83%	66.76%
23 School Leadership	393,368	9.55%	481,635	10.33%	381,399	9.29%	Native Amer	0.45%	0.15%
31 Guidance, Counseling & Eval.	165,803	4.02%	241,457	5.18%	154,053	3.75%	White	1.12%	1.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	11.6%
33 Health Services	55,814	1.35%	57,789	1.24%	75,351	1.84%	Econ Disadv.	77.0%	96.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.0%	50.5%
36 Cocurricular/Extra-curricular	12,054	0.29%	2,500	0.05%	-	0.00%			
51 Maintenance & Operations	96,036	2.33%	134,490	2.89%	136,353	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%			
	3,917,715	95.08%	4,472,564	95.96%	3,937,986	95.97%			
Non-Payroll Cost by Function									
11 Instruction	63,345	1.54%	83,215	1.79%	37,236	0.91%			
12 Instructional Resources	6,547	0.16%	6,165	0.13%	5,806	0.14%			
13 Staff Development	2,250	0.05%	219	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,500	0.04%	19	0.00%	50	0.00%			
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	123	0.00%	-	0.00%	200	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	5,881	0.14%	161	0.00%	-	0.00%			
51 Maintenance & Operations	121,053	2.94%	98,421	2.11%	122,076	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%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	202,712	4.92%	188,200	4.04%	165,368	4.03%			
Total General Annual Operating Budget	\$ 4,120,426	100.00%	\$ 4,660,764	100.00%	\$ 4,103,354	100.00%			
PEIMS/Estimated Enrollment	683		636		605				
General Operating Student/Teacher Ratio	15.9		14.8		16.4				
Total Budgeted Operating Cost/student	\$ 6,033		\$ 7,328		\$ 6,782				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	13.00	43.00	13.00	37.00	13.00
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	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	53.09	20.00	53.09	20.00	45.09	20.00
Total Staff	73.09		73.09		65.09	

**Herbert Marcus Elementary
Organization 182
Grade Span: PK - 5**

"Ensuring together the success of every student, every staff member, every day."

Goals

Goal 1: Student achievement on STAAR state assessments in all subjects in Domain 1 will increase from 47 percent to 60 percent by 2020.

Goal 2: Student achievement at the Meets performance level on the Grade 3 STAAR Reading will increase from 45.0 percent to 60.0 percent by the EOY 2020 administration.

Goal 3: The Student Survey will improve in Student Engagement from 76% to at least 85% positive responses by the 2020 administration .

General Fund Budget

Student Data

							2018	2019	2020
							780	744	723
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,207,790	76.53%	3,155,483	74.92%	3,317,365	77.24%	Ethnicity:		
12 Instructional Resources	70,985	1.69%	74,064	1.76%	-	0.00%	African Amer	2.18%	2.42%
13 Staff Development	1,666	0.04%	8,658	0.21%	7,095	0.17%	Asian	0.38%	0.67%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.03%	95.03%
23 School Leadership	370,841	8.85%	385,476	9.15%	341,744	7.96%	Native Amer	0.26%	0.40%
31 Guidance, Counseling & Eval.	136,286	3.25%	143,113	3.40%	215,068	5.01%	White	0.77%	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	72,086	1.72%	78,177	1.86%	78,438	1.83%	Spec Educ	9.7%	11.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	96.6%
36 Cocurricular/Extra-curricular	7,454	0.18%	2,500	0.06%	-	0.00%	Limited English Prof	84.7%	82.5%
51 Maintenance & Operations	136,678	3.26%	150,875	3.58%	144,729	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%			
	4,003,787	95.53%	3,998,346	94.93%	4,104,439	95.57%			
Non-Payroll Cost by Function									
11 Instruction	37,192	0.89%	70,821	1.68%	40,332	0.94%			
12 Instructional Resources	8,684	0.21%	6,560	0.16%	6,680	0.16%			
13 Staff Development	1,086	0.03%	-	0.00%	3,000	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,518	0.04%	1,057	0.03%	3,300	0.08%			
31 Guidance, Counseling & Eval.	1,787	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	137,293	3.28%	134,887	3.20%	137,163	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%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	187,560	4.47%	213,325	5.07%	190,475	4.43%			
Total General Annual Operating Budget	\$ 4,191,346	100.00%	\$ 4,211,671	100.00%	\$ 4,294,914	100.00%			
PEIMS/Estimated Enrollment	744		723		700				
General Operating Student/Teacher Ratio	17.8		17.3		16.0				
Total Budgeted Operating Cost/student	\$ 5,634		\$ 5,825		\$ 6,136				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.80	10.00	41.80	10.00	43.80	11.00
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	-	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	50.89	17.00
Total Staff	65.89		65.89		67.89	

Thomas L Marsalis Elementary
Organization 183
Grade Span: EC - 5

Empower our students with the necessary skills to become real-world problem solvers, creative innovators and respectful citizens.

Goals

- Goal 1: Ensure that all students are reading and developing comprehension skills by grade 3.
 Goal 2: Provide a STEAM-based learning environment utilizing the design-thinking process for all students.
 Goal 3: Ensure that students have access to college and career readiness opportunities through co-curricular and extra-curricular activities.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	545	476	459
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,243,271	76.14%	2,500,742	75.88%	2,378,967	76.50%	Ethnicity:			
12 Instructional Resources	61,549	2.09%	67,023	2.03%	67,166	2.16%	African Amer	74.31%	71.43%	75.82%
13 Staff Development	2,949	0.10%	8,233	0.25%	8,230	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.49%	24.16%	23.31%
23 School Leadership	286,365	9.72%	279,970	8.49%	282,414	9.08%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,042	2.51%	74,869	2.27%	77,629	2.50%	White	0.00%	1.05%	0.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,927	2.41%	78,171	2.37%	78,438	2.52%	Spec Educ	5.9%	7.4%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	91.0%	94.3%
36 Cocurricular/Extra-curricular	9,527	0.32%	4,500	0.14%	-	0.00%	Limited English Prof	18.9%	18.3%	16.1%
51 Maintenance & Operations	65,211	2.21%	104,898	3.18%	99,106	3.19%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	320	0.01%	920	0.03%	639	0.02%				
	2,814,159	95.52%	3,119,326	94.65%	2,992,589	96.23%				
Non-Payroll Cost by Function										
11 Instruction	36,993	1.26%	78,781	2.39%	23,472	0.75%				
12 Instructional Resources	6,703	0.23%	4,343	0.13%	4,247	0.14%				
13 Staff Development	-	0.00%	7,356	0.22%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	883	0.03%	4,019	0.12%	3,500	0.11%				
31 Guidance, Counseling & Eval.	1,257	0.04%	1,224	0.04%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	241	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,899	2.92%	80,410	2.44%	85,372	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%				
	131,976	4.48%	176,383	5.35%	117,091	3.77%				
Total General Annual Operating Budget	\$ 2,946,136	100.00%	\$ 3,295,709	100.00%	\$ 3,109,680	100.00%				
PEIMS/Estimated Enrollment 476 459 446										
General Operating Student/Teacher Ratio 14.6 14.1 14.6										
Total Budgeted Operating Cost/student \$ 6,189 \$ 7,180 \$ 6,972										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	32.50	7.00	30.50	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	37.59	12.00	37.59	12.00	35.59	12.00
Total Staff	49.59		49.59		47.59	

**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 by 5 percentage points by 2022.
 Goal 2: Student achievement on the third grade state assessment in reading at the Meets and Masters level will increase by 5 percentage points by 2022.
 Goal 3: The percent of students who are college-, career-, or military- ready from Domain 1 will increase by 5 percentage points by 2022.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	293	304	276
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,487,356	67.09%	1,466,366	66.72%	1,530,604	67.95%	Ethnicity:			
12 Instructional Resources	83,322	3.76%	83,142	3.78%	81,394	3.61%	African Amer	12.29%	20.72%	22.83%
13 Staff Development	546	0.02%	6,430	0.29%	6,439	0.29%	Asian	0.68%	1.97%	1.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.04%	68.09%	63.77%
23 School Leadership	278,769	12.57%	285,180	12.98%	286,638	12.72%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	73,392	3.31%	77,550	3.53%	77,630	3.45%	White	11.95%	6.91%	7.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,813	3.33%	72,163	3.28%	71,314	3.17%	Spec Educ	6.1%	9.2%	13.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.3%	82.9%	90.9%
36 Cocurricular/Extra-curricular	563	0.03%	2,500	0.11%	-	0.00%	Limited English Prof	40.6%	40.8%	39.5%
51 Maintenance & Operations	116,959	5.28%	115,787	5.27%	117,414	5.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,114,721	95.39%	2,109,118	95.97%	2,171,433	96.40%				
Non-Payroll Cost by Function										
11 Instruction	36,127	1.63%	33,075	1.51%	18,856	0.84%				
12 Instructional Resources	4,705	0.21%	2,880	0.13%	2,752	0.12%				
13 Staff Development	208	0.01%	1,538	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	208	0.01%	163	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,395	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	59,656	2.69%	50,876	2.32%	59,525	2.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	102,299	4.61%	88,532	4.03%	81,133	3.60%				
Total General Annual Operating Budget	\$ 2,217,020	100.00%	\$ 2,197,650	100.00%	\$ 2,252,566	100.00%				
PEIMS/Estimated Enrollment	304		276		273					
General Operating Student/Teacher Ratio	16.0		14.5		13.7					
Total Budgeted Operating Cost/student	\$ 7,293		\$ 7,963		\$ 8,251					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	4.00	19.00	4.00	20.00	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	24.09	9.00	25.09	9.00
Total Staff	33.09		33.09		34.09	

**William Brown Miller Elementary
Organization 185
Grade Span: PK - 5**

Our mission: is to develop self-reliant thinkers who will be responsible contributors in this global society

Goals

Goal 1: Improve the Quality of Instruction
Goal 2: Improve Academic Achievement
Goal 3: Improve Culture and Climate

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	360	292	290
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,807,730	69.96%	1,692,453	68.93%	1,836,638	72.81%	Ethnicity:			
12 Instructional Resources	63,385	2.45%	74,746	3.04%	-	0.00%	African Amer	42.50%	33.22%	35.17%
13 Staff Development	1,409	0.05%	6,799	0.28%	6,948	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.44%	63.36%	62.41%
23 School Leadership	291,776	11.29%	279,120	11.37%	278,174	11.03%	Native Amer	0.00%	0.34%	0.00%
31 Guidance, Counseling & Eval.	85,451	3.31%	91,698	3.73%	89,688	3.56%	White	1.39%	1.03%	0.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,612	2.93%	76,605	3.12%	75,210	2.98%	Spec Educ	9.2%	11.3%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.9%	93.8%
36 Cocurricular/Extra-curricular	12,585	0.49%	2,500	0.10%	-	0.00%	Limited English Prof	49.4%	59.2%	57.2%
51 Maintenance & Operations	115,504	4.47%	118,072	4.81%	119,691	4.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,453,452	94.95%	2,341,993	95.39%	2,406,349	95.39%				
Non-Payroll Cost by Function										
11 Instruction	29,046	1.12%	30,755	1.25%	15,492	0.61%				
12 Instructional Resources	5,176	0.20%	2,420	0.10%	2,724	0.11%				
13 Staff Development	-	0.00%	774	0.03%	489	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	22	0.00%	50	0.00%	2,500	0.10%				
31 Guidance, Counseling & Eval.	754	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	289	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	94,782	3.67%	79,305	3.23%	94,306	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	346	0.01%	-	0.00%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	130,415	5.05%	113,304	4.61%	116,311	4.61%				
Total General Annual Operating Budget	\$ 2,583,866	100.00%	\$ 2,455,297	100.00%	\$ 2,522,660	100.00%				
PEIMS/Estimated Enrollment	292		290		270					
General Operating Student/Teacher Ratio	13.6		13.5		11.5					
Total Budgeted Operating Cost/student	\$ 8,849		\$ 8,467		\$ 9,343					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	21.50	6.00	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	26.59	11.00	26.59	11.00	27.59	11.00
Total Staff	37.59		37.59		38.59	

Trinity Heights Gifted And Talented School
Organization 186
Grade Span: PK - 5

Trinity Heights Talented and Gifted will be the Leading 21st Century Magnet School in the nation and will offer all scholars an innovative and advanced academic and social program that will develop them into:

Goals

Goal 1: Campus Culture: 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.

Goal 2: Curriculum Alignment: To establish a quality instructional program that improve student outcomes through purposeful instruction and the utilization of data to drive instruction.

Goal 3: Data Driven Instruction: To establish a program where data is tracked for students, teachers, and campus to support and improve student academic growth.

General Fund Budget

Student Data

							2018	2019	2020
							322	281	279
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	1,428,194	67.01%	1,884,554	63.99%	1,525,094	65.73%	Ethnicity:		
12 Instructional Resources	68,199	3.20%	74,717	2.54%	-	0.00%	African Amer	35.09%	37.37%
13 Staff Development	7,814	0.37%	16,579	0.56%	8,559	0.37%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.66%	60.85%
23 School Leadership	235,461	11.05%	401,289	13.63%	355,619	15.33%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	67,687	3.18%	148,534	5.04%	81,672	3.52%	White	0.62%	0.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	64,437	3.02%	71,112	2.41%	66,320	2.86%	Spec Educ	5.9%	3.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	97.5%
36 Cocurricular/Extra-curricular	12,804	0.60%	2,500	0.08%	-	0.00%	Limited English Prof	46.0%	46.6%
51 Maintenance & Operations	108,639	5.10%	115,952	3.94%	122,282	5.27%			
52 Security & Monitoring	-	0.00%	-	0.00%	28,135	1.21%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	1,993,235	93.53%	2,715,237	92.20%	2,187,681	94.29%			
Non-Payroll Cost by Function									
11 Instruction	30,710	1.44%	92,444	3.14%	19,157	0.83%			
12 Instructional Resources	4,633	0.22%	6,717	0.23%	3,077	0.13%			
13 Staff Development	-	0.00%	7,000	0.24%	1,526	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	44	0.00%	8,129	0.28%	1,700	0.07%			
31 Guidance, Counseling & Eval.	644	0.03%	38	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	175	0.01%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	1,449	0.05%	4,712	0.20%			
51 Maintenance & Operations	101,761	4.77%	110,085	3.74%	101,803	4.39%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	3,882	0.13%	600	0.03%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	137,967	6.47%	229,744	7.80%	132,575	5.71%			
Total General Annual Operating Budget	\$ 2,131,202	100.00%	\$ 2,944,981	100.00%	\$ 2,320,256	100.00%			
PEIMS/Estimated Enrollment	281		279		291				
General Operating Student/Teacher Ratio	11.5		11.4		13.5				
Total Budgeted Operating Cost/student	\$ 7,584		\$ 10,555		\$ 7,973				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	4.00	24.50	4.00	21.50	2.00
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	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	10.00	31.59	10.00	26.59	8.00
Total Staff	41.59		41.59		34.59	

**Nancy Moseley Elementary
Organization 187
Grade Span: EC - 5**

District Mission Statement : 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

							2018	2019	2020
							772	752	725
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,259,290	77.40%	3,752,647	78.83%	3,609,854	78.87%	Ethnicity:		
12 Instructional Resources	71,769	1.70%	74,746	1.57%	74,839	1.64%	African Amer	12.82%	11.97%
13 Staff Development	9,748	0.23%	6,537	0.14%	7,282	0.16%	Asian	0.00%	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.49%	85.37%
23 School Leadership	413,669	9.82%	399,352	8.39%	384,686	8.41%	Native Amer	0.13%	0.27%
31 Guidance, Counseling & Eval.	122,679	2.91%	142,002	2.98%	142,312	3.11%	White	1.42%	1.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	63,979	1.52%	68,124	1.43%	68,365	1.49%	Spec Educ	11.7%	13.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.9%	93.8%
36 Curricular/Extra-curricular	8,880	0.21%	2,500	0.05%	-	0.00%	Limited English Prof	61.5%	61.8%
51 Maintenance & Operations	109,099	2.59%	134,945	2.83%	132,909	2.90%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,059,114	96.39%	4,580,853	96.23%	4,420,247	96.58%			
Non-Payroll Cost by Function									
11 Instruction	37,830	0.90%	58,371	1.23%	41,729	0.91%			
12 Instructional Resources	8,484	0.20%	6,698	0.14%	6,528	0.14%			
13 Staff Development	-	0.00%	1,800	0.04%	3,000	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	83	0.00%	120	0.00%	1,000	0.02%			
31 Guidance, Counseling & Eval.	1,853	0.04%	20	0.00%	300	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	477	0.01%	1,500	0.03%	1,000	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	103,173	2.45%	107,794	2.26%	103,006	2.25%			
52 Security & Monitoring	-	0.00%	3,030	0.06%	-	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%			
	151,899	3.61%	179,333	3.77%	156,563	3.42%			
Total General Annual Operating Budget	\$ 4,211,013	100.00%	\$ 4,760,186	100.00%	\$ 4,576,810	100.00%			
PEIMS/Estimated Enrollment	752		725		699				
General Operating Student/Teacher Ratio	15.7		15.1		15.5				
Total Budgeted Operating Cost/student	\$ 5,600		\$ 6,566		\$ 6,548				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	15.00	48.00	15.00	45.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.09	22.00	55.09	22.00	52.09	22.00
Total Staff	77.09		77.09		74.09	

**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: Support academic excellence by obtaining a "B" rating through the achievement of students with 80% approaches, 60% meets and 30% masters.

Goal 2: Ensure differentiated instruction to support 85% of students achieving their annual academic growth goal.

Goal 3: Build a culture of community that supports a 25% drop in behavior referrals and promotes a positive staff and student climate.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	644	580	549
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,698,257	79.32%	2,831,975	78.16%	2,866,085	81.45%	Ethnicity:			
12 Instructional Resources	71,531	2.10%	74,759	2.06%	-	0.00%	African Amer	5.59%	5.00%	7.47%
13 Staff Development	9,365	0.28%	10,762	0.30%	8,787	0.25%	Asian	0.31%	0.17%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.30%	93.28%	89.25%
23 School Leadership	233,497	6.86%	265,757	7.33%	251,368	7.14%	Native Amer	0.62%	0.34%	0.73%
31 Guidance, Counseling & Eval.	66,744	1.96%	74,940	2.07%	75,070	2.13%	White	2.17%	1.21%	0.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,370	2.16%	78,688	2.17%	77,244	2.20%	Spec Educ	9.2%	9.1%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.9%	94.0%	91.8%
36 Cocurricular/Extra-curricular	3,405	0.10%	2,500	0.07%	-	0.00%	Limited English Prof	53.4%	55.2%	52.1%
51 Maintenance & Operations	95,187	2.80%	115,698	3.19%	108,293	3.08%		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%				
	3,251,356	95.58%	3,455,079	95.35%	3,386,847	96.25%				
Non-Payroll Cost by Function										
11 Instruction	41,897	1.23%	49,292	1.36%	32,036	0.91%				
12 Instructional Resources	7,480	0.22%	4,969	0.14%	4,858	0.14%				
13 Staff Development	690	0.02%	1,007	0.03%	600	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,769	0.17%	5,800	0.16%	504	0.01%				
31 Guidance, Counseling & Eval.	1,296	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	93,275	2.74%	107,293	2.96%	94,066	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	150,409	4.42%	168,361	4.65%	132,064	3.75%				
Total General Annual Operating Budget	\$ 3,401,764	100.00%	\$ 3,623,440	100.00%	\$ 3,518,911	100.00%				
PEIMS/Estimated Enrollment	580		549		514					
General Operating Student/Teacher Ratio	15.7		14.8		13.9					
Total Budgeted Operating Cost/student	\$ 5,865		\$ 6,600		\$ 6,846					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	37.00	12.00	37.00	13.00
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	42.09	17.00	42.09	17.00	41.09	18.00
Total Staff	59.09		59.09		59.09	

**Clara Oliver Elementary
Organization 189
Grade Span: EC - 5**

To provide scholars with rigorous learning opportunities daily to be successful. Scholars are learning today to lead tomorrow.

Goals

- Goal 1: To improve student academic achievement daily
Goal 2: To improve the quality of teaching daily for scholars
Goal 3: To provide a safe learning environment for all staff and scholars

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	311	274	262
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,426,981	63.17%	1,703,730	67.87%	1,301,704	64.22%	Ethnicity:			
12 Instructional Resources	60,282	2.67%	71,801	2.86%	-	0.00%	African Amer	60.77%	60.22%	56.11%
13 Staff Development	7,029	0.31%	7,273	0.29%	7,282	0.36%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.66%	37.23%	41.60%
23 School Leadership	295,320	13.07%	290,492	11.57%	291,597	14.39%	Native Amer	0.96%	0.73%	0.00%
31 Guidance, Counseling & Eval.	74,040	3.28%	77,544	3.09%	77,629	3.83%	White	1.61%	1.09%	1.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	86,446	3.83%	88,029	3.51%	86,367	4.26%	Spec Educ	5.8%	12.8%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.9%	95.6%	98.1%
36 Cocurricular/Extra-curricular	3,786	0.17%	2,500	0.10%	-	0.00%	Limited English Prof	32.2%	32.5%	35.9%
51 Maintenance & Operations	123,469	5.47%	149,437	5.95%	150,809	7.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,077,352	91.96%	2,390,806	95.24%	1,915,388	94.50%				
Non-Payroll Cost by Function										
11 Instruction	80,947	3.58%	20,560	0.82%	14,701	0.73%				
12 Instructional Resources	4,659	0.21%	2,604	0.10%	2,439	0.12%				
13 Staff Development	405	0.02%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,785	0.08%	1,600	0.06%	1,560	0.08%				
31 Guidance, Counseling & Eval.	672	0.03%	633	0.03%	-	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%	-	0.00%	-	0.00%				
51 Maintenance & Operations	92,897	4.11%	93,502	3.72%	92,624	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%				
	181,557	8.04%	119,599	4.76%	111,524	5.50%				
Total General Annual Operating Budget	\$ 2,258,909	100.00%	\$ 2,510,405	100.00%	\$ 2,026,912	100.00%				
PEIMS/Estimated Enrollment	274		262		239					
General Operating Student/Teacher Ratio	12.2		11.6		13.7					
Total Budgeted Operating Cost/student	\$ 8,244		\$ 9,582		\$ 8,481					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	5.00	22.50	5.00	17.50	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	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	27.59	11.00	27.59	11.00	21.59	9.00
Total Staff	38.59		38.59		30.59	

**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 39 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 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

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	535	529	484
Payroll Cost by Function										
11 Instruction	2,649,295	79.50%	2,582,503	76.41%	2,301,783	76.05%	Ethnicity:			
12 Instructional Resources	60,632	1.82%	71,801	2.12%	71,957	2.38%	African Amer	2.06%	1.70%	1.65%
13 Staff Development	4,075	0.12%	8,176	0.24%	6,813	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.26%	97.54%	96.69%
23 School Leadership	263,888	7.92%	271,037	8.02%	269,801	8.91%	Native Amer	0.19%	0.19%	0.00%
31 Guidance, Counseling & Eval.	65,484	1.96%	68,027	2.01%	77,630	2.56%	White	1.50%	0.38%	1.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,739	1.79%	65,657	1.94%	64,337	2.13%	Spec Educ	12.5%	13.2%	12.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.7%	96.6%	92.8%
36 Cocurricular/Extra-curricular	10,390	0.31%	2,500	0.07%	-	0.00%	Limited English Prof	50.5%	49.5%	51.2%
51 Maintenance & Operations	93,650	2.81%	105,344	3.12%	107,073	3.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	30	0.00%	-	0.00%	-	0.00%				
	3,207,183	96.24%	3,175,045	93.94%	2,899,394	95.80%				
Non-Payroll Cost by Function										
11 Instruction	25,728	0.77%	120,315	3.56%	31,169	1.03%				
12 Instructional Resources	6,555	0.20%	4,711	0.14%	4,343	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13	0.00%	200	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,712	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	91,408	2.74%	79,649	2.36%	91,621	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	125,417	3.76%	204,875	6.06%	127,133	4.20%				
Total General Annual Operating Budget	\$ 3,332,599	100.00%	\$ 3,379,920	100.00%	\$ 3,026,527	100.00%				
PEIMS/Estimated Enrollment	529		484		446					
General Operating Student/Teacher Ratio	15.8		14.4		15.4					
Total Budgeted Operating Cost/student	\$ 6,300		\$ 6,983		\$ 6,786					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	8.00	33.50	8.00	29.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	38.59	13.00	34.09	13.00
Total Staff	51.59		51.59		47.09	

**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 the district/ACE balanced literacy program with fidelity in Reading & Language Arts such that each student becomes a proficient reader and writer 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

							2018	2019	2020	
							Total Enrollment	482	517	480
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,630,033	74.75%	2,573,807	71.52%	2,330,248	69.66%	Ethnicity:			
12 Instructional Resources	74,732	2.12%	77,099	2.14%	75,508	2.26%	African Amer	89.63%	87.43%	92.92%
13 Staff Development	26,434	0.75%	80,349	2.23%	82,616	2.47%	Asian	0.00%	0.19%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	7.26%	8.12%	3.96%
23 School Leadership	357,761	10.17%	407,797	11.33%	417,884	12.49%	Native Amer	0.21%	0.97%	0.42%
31 Guidance, Counseling & Eval.	162,200	4.61%	145,392	4.04%	146,109	4.37%	White	0.83%	0.77%	0.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	52,477	1.49%	64,057	1.78%	67,743	2.03%	Spec Educ	6.8%	10.6%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.5%	99.4%	98.5%
36 Cocurricular/Extra-curricular	4,069	0.12%	2,500	0.07%	-	0.00%	Limited English Prof	4.4%	3.3%	2.3%
51 Maintenance & Operations	61,958	1.76%	101,690	2.83%	101,216	3.03%	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%				
	3,369,664	95.78%	3,452,691	95.94%	3,221,324	96.30%				
Non-Payroll Cost by Function										
11 Instruction	43,689	1.24%	61,777	1.72%	24,295	0.73%				
12 Instructional Resources	7,383	0.21%	4,803	0.13%	4,316	0.13%				
13 Staff Development	794	0.02%	3,745	0.10%	200	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	310	0.01%	300	0.01%	200	0.01%				
31 Guidance, Counseling & Eval.	1,338	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	241	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,824	2.70%	75,612	2.10%	94,705	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	148,580	4.22%	146,237	4.06%	123,716	3.70%				
Total General Annual Operating Budget	\$ 3,518,244	100.00%	\$ 3,598,928	100.00%	\$ 3,345,040	100.00%				
PEIMS/Estimated Enrollment 517 480 457										
General Operating Student/Teacher Ratio 15.9 14.8 16.6										
Total Budgeted Operating Cost/student \$ 6,805 \$ 7,498 \$ 7,320										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	11.00	32.50	11.00	27.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.18	-	1.18	-	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	41.68	16.00	36.59	16.00
Total Staff	57.68		57.68		52.59	

**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 assessment in all subjects in Domain 1 will increase by 20%

Goal 2: Student achievement in reading at Meets performance level or above will increase by 20%

Goal 3: Student achievement in in Meets and Masters will increase by 20% in reading, math, writing and science.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	323	273	275
Payroll Cost by Function										
11 Instruction	1,424,627	68.94%	1,535,156	65.65%	1,685,189	70.43%	Ethnicity:			
12 Instructional Resources	62,626	3.03%	71,801	3.07%	-	0.00%	African Amer	1.55%	1.47%	2.91%
13 Staff Development	1,693	0.08%	5,794	0.25%	6,948	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	90,437	3.87%	87,561	3.66%	Hispanic	96.28%	97.80%	94.91%
23 School Leadership	257,047	12.44%	278,124	11.89%	253,456	10.59%	Native Amer	0.00%	0.00%	0.36%
31 Guidance, Counseling & Eval.	44,526	2.15%	83,924	3.59%	77,630	3.24%	White	2.17%	0.73%	1.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	51,112	2.47%	56,189	2.40%	64,337	2.69%	Spec Educ	5.0%	6.6%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.3%	91.6%	93.5%
36 Cocurricular/Extra-curricular	9,288	0.45%	2,504	0.11%	-	0.00%	Limited English Prof	71.5%	68.9%	65.1%
51 Maintenance & Operations	102,708	4.97%	109,338	4.68%	110,608	4.62%		Source: PEIMS		
52 Security & Monitoring	186	0.01%	5	0.00%	172	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	23	0.00%	267	0.01%	-	0.00%				
	1,953,837	94.55%	2,233,539	95.51%	2,285,901	95.54%				
Non-Payroll Cost by Function										
11 Instruction	22,628	1.10%	27,019	1.16%	21,787	0.91%				
12 Instructional Resources	6,262	0.30%	2,393	0.10%	2,687	0.11%				
13 Staff Development	252	0.01%	577	0.02%	702	0.03%				
21 Instructional Leadership	-	0.00%	37	0.00%	100	0.00%				
23 School Leadership	3,425	0.17%	3,480	0.15%	4,200	0.18%				
31 Guidance, Counseling & Eval.	631	0.03%	-	0.00%	300	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	2,650	0.13%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,428	3.70%	71,254	3.05%	76,783	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	102	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	112,576	5.45%	104,960	4.49%	106,759	4.46%				
Total General Annual Operating Budget	\$ 2,066,413	100.00%	\$ 2,338,499	100.00%	\$ 2,392,660	100.00%				
PEIMS/Estimated Enrollment	273		275		277					
General Operating Student/Teacher Ratio	13.3		13.4		12.3					
Total Budgeted Operating Cost/student	\$ 7,569		\$ 8,504		\$ 8,638					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	6.00	20.50	6.00	22.50	6.00
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	26.59	11.00	26.59	11.00	27.59	11.00
Total Staff	37.59		37.59		38.59	

**John J Pershing Elementary
Organization 193
Grade Span: EC - 5**

We will work together to teach and Inspire the whole child with equity and excellence to cultivate future leaders and life long learners.

Goals

Goal 1: Improve the quality of instruction through effective Professional Learning Communities

Goal 2: Improve the Quality of Our Instruction so that All of Our Students show Academic Growth.(Increase Student Achievement

Goal 3: Improve the Campus Climate and Culture as measured by the Fall 2018 and Spring 2019 Survey, with an emphasis on Discipline (% climate survey), Instructional Feedback (Feedback), and Campus Climate (moral)

General Fund Budget

Student Data

							2018	2019	2020
							517	460	460
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,599,183	78.63%	2,626,451	76.77%	2,501,805	77.64%	Ethnicity:		
12 Instructional Resources	71,485	2.16%	74,759	2.19%	74,839	2.32%	African Amer	14.31%	16.52%
13 Staff Development	2,379	0.07%	6,239	0.18%	6,251	0.19%	Asian	1.35%	1.74%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.24%	78.70%
23 School Leadership	288,515	8.73%	303,873	8.88%	257,689	8.00%	Native Amer	0.00%	0.43%
31 Guidance, Counseling & Eval.	61,629	1.86%	71,749	2.10%	75,630	2.35%	White	2.13%	1.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	41,962	1.27%	64,062	1.87%	64,337	2.00%	Spec Educ	9.3%	11.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.6%	92.6%
36 Cocurricular/Extra-curricular	4,807	0.15%	2,500	0.07%	-	0.00%	Limited English Prof	61.1%	60.9%
51 Maintenance & Operations	69,738	2.11%	103,187	3.02%	103,758	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%			
	3,139,697	94.98%	3,252,820	95.08%	3,084,309	95.71%			
Non-Payroll Cost by Function									
11 Instruction	52,455	1.59%	73,006	2.13%	28,562	0.89%			
12 Instructional Resources	6,281	0.19%	4,233	0.12%	4,279	0.13%			
13 Staff Development	611	0.02%	-	0.00%	611	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,430	0.07%	2,271	0.07%	1,927	0.06%			
31 Guidance, Counseling & Eval.	1,066	0.03%	500	0.01%	93	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	385	0.01%	385	0.01%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%			
51 Maintenance & Operations	102,690	3.11%	87,953	2.57%	102,362	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%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	165,919	5.02%	168,348	4.92%	138,084	4.29%			
Total General Annual Operating Budget	\$ 3,305,616	100.00%	\$ 3,421,168	100.00%	\$ 3,222,393	100.00%			
PEIMS/Estimated Enrollment	460		460		439				
General Operating Student/Teacher Ratio	14.2		14.2		14.0				
Total Budgeted Operating Cost/student	\$ 7,186		\$ 7,437		\$ 7,340				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.40	9.00	32.40	9.00	31.40	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	37.49	14.00	36.49	13.00
Total Staff	51.49		51.49		49.49	

**K B Polk Center For Academically Talented & Gifted
Organization 194
Grade Span: EC - 5**

Erasing the Opportunity Gap in Our Community.

Goals

Goal 1: 80% of students achieving at approached on all assessments 3rd-5th grade

Goal 2: 50% of students achieving at meets on all assessments 3rd - 5th grade

Goal 3: 30% of students achieving at masters on all assessments 3rd - 5th grade

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	348	409	422
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,215,669	76.14%	2,509,072	75.45%	2,497,645	78.79%	Ethnicity:			
12 Instructional Resources	68,645	2.36%	74,738	2.25%	-	0.00%	African Amer	28.74%	21.27%	21.56%
13 Staff Development	7,897	0.27%	7,270	0.22%	7,282	0.23%	Asian	0.86%	1.47%	0.71%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.53%	74.33%	73.70%
23 School Leadership	250,993	8.63%	275,210	8.28%	266,064	8.39%	Native Amer	0.29%	1.22%	0.47%
31 Guidance, Counseling & Eval.	82,475	2.83%	84,588	2.54%	82,814	2.61%	White	2.30%	0.73%	1.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,621	2.05%	66,072	1.99%	66,352	2.09%	Spec Educ	7.5%	14.7%	14.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	91.0%	92.7%
36 Cocurricular/Extra-curricular	4,781	0.16%	2,500	0.08%	-	0.00%	Limited English Prof	49.1%	51.6%	53.8%
51 Maintenance & Operations	86,210	2.96%	107,688	3.24%	112,312	3.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,602	0.05%	-	0.00%				
	2,776,291	95.41%	3,128,740	94.09%	3,032,469	95.66%				
Non-Payroll Cost by Function										
11 Instruction	23,463	0.81%	90,656	2.73%	26,361	0.83%				
12 Instructional Resources	4,657	0.16%	3,929	0.12%	4,288	0.14%				
13 Staff Development	136	0.00%	-	0.00%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,758	0.09%	1,622	0.05%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,213	0.04%	99	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	218	0.01%	201	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	520	0.02%				
51 Maintenance & Operations	101,169	3.48%	97,716	2.94%	102,005	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%	1,400	0.04%	1,400	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,614	4.59%	196,623	5.91%	137,474	4.34%				
Total General Annual Operating Budget	\$ 2,909,905	100.00%	\$ 3,325,363	100.00%	\$ 3,169,943	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	409		422		451					
Total Budgeted Operating Cost/student	12.6		13.0		13.5					
	\$ 7,115		\$ 7,880		\$ 7,029					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	9.00	32.50	9.00	33.50	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	14.00	37.59	14.00	37.59	14.00
Total Staff	51.59		51.59		51.59	

**Preston Hollow Elementary
Organization 195
Grade Span: PK - 5**

Preston Hollow Elementary encourages all students to become global, life-long learners through student led learning, effective instruction, and discovery.

Goals

Goal 1: We will monitor the success of all students by creating an effective data tracking system focused on mastery of student expectations, student achievement and progress.

Goal 2: We will implement a balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

Goal 3: The percent of 5th graders who earn both Mastery Level on Math AND Reading will increase from 16% to 20% by Spring 2020.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	500	449	429
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,509,883	75.86%	2,426,487	73.55%	2,297,878	73.65%	Ethnicity:			
12 Instructional Resources	59,747	1.81%	68,935	2.09%	69,086	2.21%	African Amer	15.20%	17.37%	15.38%
13 Staff Development	5,893	0.18%	7,466	0.23%	7,722	0.25%	Asian	2.20%	0.67%	0.00%
21 Instructional Leadership	85,830	2.59%	92,707	2.81%	92,833	2.98%	Hispanic	72.80%	71.27%	74.13%
23 School Leadership	253,964	7.68%	264,102	8.01%	259,452	8.32%	Native Amer	0.20%	0.45%	0.00%
31 Guidance, Counseling & Eval.	64,094	1.94%	72,492	2.20%	72,652	2.33%	White	9.20%	9.80%	8.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	54,271	1.64%	56,189	1.70%	65,344	2.09%	Spec Educ	7.6%	9.4%	9.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.8%	83.7%	79.0%
36 Cocurricular/Extra-curricular	9,066	0.27%	4,251	0.13%	-	0.00%	Limited English Prof	61.0%	61.2%	61.8%
51 Maintenance & Operations	113,514	3.43%	121,226	3.67%	120,487	3.86%		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%				
	3,156,262	95.39%	3,113,855	94.39%	2,985,454	95.68%				
Non-Payroll Cost by Function										
11 Instruction	36,666	1.11%	85,680	2.60%	29,670	0.95%				
12 Instructional Resources	6,659	0.20%	4,113	0.12%	4,113	0.13%				
13 Staff Development	422	0.01%	775	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,317	0.07%	4,716	0.14%	4,500	0.14%				
31 Guidance, Counseling & Eval.	1,005	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	278	0.01%	300	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	248	0.01%	960	0.03%	-	0.00%				
51 Maintenance & Operations	104,792	3.17%	88,483	2.68%	95,989	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	152,386	4.61%	185,027	5.61%	134,672	4.32%				
Total General Annual Operating Budget	\$ 3,308,648	100.00%	\$ 3,298,882	100.00%	\$ 3,120,126	100.00%				
PEIMS/Estimated Enrollment 449 429 421										
General Operating Student/Teacher Ratio 14.5 13.9 14.6										
Total Budgeted Operating Cost/student \$ 7,369 \$ 7,690 \$ 7,411										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.90	7.00	30.90	7.00	28.90	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.99	12.00	36.99	12.00	34.99	13.00
Total Staff	48.99		48.99		47.99	

**John H Reagan Elementary
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: Student achievement on state assessments in Reading, Math, Writing, and Science will increase from 44 percent in Domain 1 to 54 percent by the end of the 2019-2020 school year.

Goal 2: Student achievement on the state assessment in RLA will increase at the Meets level to 60% for all grade levels.

Goal 3: The percent of students who perform at the Meets and Master level for Domain 1 will increase to 60% and 25% respectively. Goal 4: Student participation in extracurricular activities in 4 of the 5 categories: Athletics, Visual & performing Arts, Academics, Service & Leadership and Avocation will increase from 77.6 in 2019 to 85% in 2020. Goal 5: Strengthen and sustain climate and culture in the areas of teacher, staff, student and community.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	359	345	309
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,820,668	70.32%	1,833,208	72.10%	1,900,780	73.44%	Ethnicity:			
12 Instructional Resources	60,120	2.32%	70,513	2.77%	74,839	2.89%	African Amer	0.84%	3.48%	3.24%
13 Staff Development	9,185	0.35%	11,949	0.47%	8,346	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.49%	95.07%	95.79%
23 School Leadership	264,003	10.20%	265,566	10.44%	264,796	10.23%	Native Amer	0.56%	0.87%	0.00%
31 Guidance, Counseling & Eval.	61,042	2.36%	70,306	2.77%	70,219	2.71%	White	0.84%	0.29%	0.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,423	2.29%	67,077	2.64%	67,358	2.60%	Spec Educ	10.3%	11.0%	11.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.9%	95.1%	95.1%
36 Cocurricular/Extra-curricular	9,168	0.35%	4,368	0.17%	1,595	0.06%	Limited English Prof	71.6%	65.8%	61.2%
51 Maintenance & Operations	94,587	3.65%	103,976	4.09%	106,916	4.13%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,378,195	91.85%	2,426,963	95.45%	2,494,849	96.40%				
Non-Payroll Cost by Function										
11 Instruction	126,717	4.89%	30,636	1.20%	13,365	0.52%				
12 Instructional Resources	4,972	0.19%	3,110	0.12%	2,862	0.11%				
13 Staff Development	1,512	0.06%	1,100	0.04%	157	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,761	0.07%	-	0.00%	2,000	0.08%				
31 Guidance, Counseling & Eval.	865	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	74,578	2.88%	80,881	3.18%	74,803	2.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	650	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	211,055	8.15%	115,727	4.55%	93,187	3.60%				
Total General Annual Operating Budget	\$ 2,589,250	100.00%	\$ 2,542,690	100.00%	\$ 2,588,036	100.00%				
PEIMS/Estimated Enrollment 345 309 292										
General Operating Student/Teacher Ratio 15.3 13.7 12.4										
Total Budgeted Operating Cost/student \$ 7,505 \$ 8,229 \$ 8,863										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	7.00	22.50	7.00	23.50	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	27.59	12.00	27.59	12.00	28.59	13.00
Total Staff	39.59		39.59		41.59	

**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 levels.

Goals

Goal 1: All teachers will ensure effective lessons are developed and implemented in different classrooms through posted learning objectives, DOLS and common assessments.

Goal 2: All teachers will attend professional developments and use research based practices in connection with the 120 minute literacy block to ensure students reading on grade level.

Goal 3: Students will read, write and think critically on grade level by 3rd grade.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	581	553	556
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,737,612	78.03%	2,935,760	78.79%	2,790,521	77.28%	Ethnicity:			
12 Instructional Resources	64,664	1.84%	74,738	2.01%	74,839	2.07%	African Amer	13.94%	12.66%	12.95%
13 Staff Development	66,958	1.91%	8,379	0.22%	8,388	0.23%	Asian	0.17%	0.54%	0.36%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.87%	74.14%	72.12%
23 School Leadership	298,145	8.50%	297,401	7.98%	362,272	10.03%	Native Amer	0.00%	0.36%	0.00%
31 Guidance, Counseling & Eval.	70,287	2.00%	77,550	2.08%	77,630	2.15%	White	8.43%	10.85%	11.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,942	1.59%	66,072	1.77%	66,352	1.84%	Spec Educ	8.4%	13.0%	13.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.2%	80.1%	80.4%
36 Cocurricular/Extra-curricular	582	0.02%	2,750	0.07%	-	0.00%	Limited English Prof	47.0%	44.1%	42.6%
51 Maintenance & Operations	81,673	2.33%	102,085	2.74%	99,891	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%				
	3,375,862	96.23%	3,564,735	95.67%	3,479,893	96.37%				
Non-Payroll Cost by Function										
11 Instruction	31,756	0.91%	52,138	1.40%	32,878	0.91%				
12 Instructional Resources	7,220	0.21%	5,291	0.14%	5,272	0.15%				
13 Staff Development	-	0.00%	1,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,170	0.03%	10,281	0.28%	2,000	0.06%				
31 Guidance, Counseling & Eval.	1,396	0.04%	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	254	0.01%	-	0.00%	267	0.01%				
51 Maintenance & Operations	90,619	2.58%	92,234	2.48%	90,498	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	132,414	3.77%	161,194	4.33%	131,165	3.63%				
Total General Annual Operating Budget	\$ 3,508,275	100.00%	\$ 3,725,929	100.00%	\$ 3,611,058	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	553		556		547					
Total Budgeted Operating Cost/student	14.5		14.6		15.1					
	\$ 6,344		\$ 6,701		\$ 6,602					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	8.00	38.20	8.00	36.20	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.29	13.00	43.29	13.00	42.29	14.00
Total Staff	56.29		56.29		56.29	

**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: Student achievement on STAAR assessments in all subjects in Domain 1 will increase from 53% to 55% by June 2020.

Goal 2: Student achievement on the third-grade STAAR assessment in reading at the Meets performance level or above will increase from 46% to 55% by June 2020.

Goal 3: The percentage of 3rd-5th grade students scoring at the Masters performance level Domain 1 will increase from 24% to 30% by June 2020.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	565	515	505
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,804,907	78.56%	2,939,840	78.81%	2,723,022	77.80%	Ethnicity:			
12 Instructional Resources	60,669	1.70%	74,554	2.00%	74,699	2.13%	African Amer	4.96%	6.21%	5.15%
13 Staff Development	3,953	0.11%	9,012	0.24%	8,422	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.43%	87.57%	88.12%
23 School Leadership	279,897	7.84%	282,985	7.59%	284,430	8.13%	White Amer	0.18%	0.19%	0.20%
31 Guidance, Counseling & Eval.	78,473	2.20%	84,588	2.27%	82,814	2.37%	White	5.66%	4.66%	4.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,694	1.95%	70,140	1.88%	70,380	2.01%	Spec Educ	8.5%	8.5%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.5%	87.6%	89.5%
36 Cocurricular/Extra-curricular	14,549	0.41%	4,500	0.12%	-	0.00%	Limited English Prof	53.1%	52.8%	51.7%
51 Maintenance & Operations	86,967	2.44%	103,903	2.79%	106,233	3.04%		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%				
	3,399,109	95.21%	3,569,522	95.70%	3,350,000	95.71%				
Non-Payroll Cost by Function										
11 Instruction	46,574	1.30%	47,611	1.28%	24,139	0.69%				
12 Instructional Resources	6,811	0.19%	4,628	0.12%	4,785	0.14%				
13 Staff Development	-	0.00%	1,727	0.05%	2,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,550	0.10%	5,900	0.16%	5,905	0.17%				
31 Guidance, Counseling & Eval.	1,288	0.04%	500	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	237	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	112,623	3.15%	100,202	2.69%	112,415	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	171,083	4.79%	160,568	4.30%	149,994	4.29%				
Total General Annual Operating Budget	\$ 3,570,192	100.00%	\$ 3,730,090	100.00%	\$ 3,499,994	100.00%				
PEIMS/Estimated Enrollment	515		505		494					
General Operating Student/Teacher Ratio	14.2		13.9		15.1					
Total Budgeted Operating Cost/student	\$ 6,932		\$ 7,386		\$ 7,085					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	9.00	36.30	9.00	32.80	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	41.39	14.00	41.39	14.00	37.89	15.00
Total Staff	55.39		55.39		52.89	

**Joseph J Rhoads Learning Center
Organization 200
Grade Span: PK - 5**

Mission: "Guide scholars in leadership, character, academics and the arts"

Vision: "To develop resilient scholars who exemplify innovative thinking, integrity and diversity in our global society."

Goals

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

Goal 2: Professional learning communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated coaching.

Goal 3: We will implement the district/feeder-articulated balanced literacy program with fidelity in each reading/language arts classroom to ensure that each student becomes a proficient reader and writer.

General Fund Budget

Student Data

							2018	2019	2020
							729	642	622
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,865,859	72.25%	2,951,928	72.03%	2,931,475	74.40%	Ethnicity:		
12 Instructional Resources	-	0.00%	69,554	1.70%	-	0.00%	African Amer	62.83%	57.94%
13 Staff Development	38,994	0.98%	72,631	1.77%	82,269	2.09%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.80%	40.03%
23 School Leadership	492,704	12.42%	457,378	11.16%	428,359	10.87%	Native Amer	0.27%	0.31%
31 Guidance, Counseling & Eval.	228,978	5.77%	148,900	3.63%	149,215	3.79%	White	0.55%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	5.6%
33 Health Services	76,640	1.93%	76,664	1.87%	76,894	1.95%	Econ Disadv.	97.5%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.9%	35.4%
36 Curricular/Extra-curricular	12,201	0.31%	7,750	0.19%	-	0.00%			
51 Maintenance & Operations	71,629	1.81%	108,180	2.64%	115,029	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%			
	3,787,006	95.48%	3,892,985	95.00%	3,783,241	96.02%			
Non-Payroll Cost by Function									
11 Instruction	52,836	1.33%	73,122	1.78%	30,278	0.77%			
12 Instructional Resources	8,166	0.21%	5,861	0.14%	5,705	0.14%			
13 Staff Development	-	0.00%	2,940	0.07%	2,000	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,681	0.04%	4,807	0.12%	2,800	0.07%			
31 Guidance, Counseling & Eval.	2,150	0.05%	500	0.01%	500	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	355	0.01%	300	0.01%	300	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	625	0.02%	160	0.00%	250	0.01%			
51 Maintenance & Operations	113,560	2.86%	115,146	2.81%	113,105	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%	2,107	0.05%	2,000	0.05%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	179,374	4.52%	204,943	5.00%	156,938	3.98%			
Total General Annual Operating Budget	\$ 3,966,379	100.00%	\$ 4,097,928	100.00%	\$ 3,940,179	100.00%			
PEIMS/Estimated Enrollment	642		622		594				
General Operating Student/Teacher Ratio	16.9		16.4		15.4				
Total Budgeted Operating Cost/student	\$ 6,178		\$ 6,588		\$ 6,633				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	12.00	38.00	12.00	38.50	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	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	47.09	18.00	47.09	18.00	46.59	17.00
Total Staff	65.09		65.09		63.59	

**Charles Rice Learning Center
Organization 201
Grade Span: PK - 5**

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022

Goal 2: Student achievement on the third-grade 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

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	511	542	538
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,600,376	76.69%	3,027,301	77.34%	3,009,961	78.53%	Ethnicity:			
12 Instructional Resources	74,672	2.20%	77,099	1.97%	75,508	1.97%	African Amer	89.63%	84.87%	86.62%
13 Staff Development	8,827	0.26%	7,772	0.20%	8,877	0.23%	Asian	0.20%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	9.20%	11.81%	9.48%
23 School Leadership	278,095	8.20%	292,628	7.48%	291,489	7.60%	Native Amer	0.20%	0.55%	0.37%
31 Guidance, Counseling & Eval.	71,091	2.10%	77,522	1.98%	77,629	2.03%	White	0.39%	0.37%	0.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,369	2.10%	78,171	2.00%	78,438	2.05%	Spec Educ	6.3%	8.3%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.3%	96.5%
36 Cocurricular/Extra-curricular	8,529	0.25%	2,500	0.06%	-	0.00%	Limited English Prof	6.5%	5.4%	5.2%
51 Maintenance & Operations	133,559	3.94%	145,423	3.72%	150,033	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	238	0.01%	264	0.01%	-	0.00%				
	3,246,757	95.76%	3,708,680	94.75%	3,691,935	96.32%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	29,816	0.88%	83,149	2.12%	26,368	0.69%				
12 Instructional Resources	6,604	0.19%	4,969	0.13%	5,199	0.14%				
13 Staff Development	806	0.02%	3,007	0.08%	2,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,882	0.06%	2,673	0.07%	3,000	0.08%				
31 Guidance, Counseling & Eval.	1,054	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	103,722	3.06%	111,746	2.85%	103,926	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,884	4.24%	205,544	5.25%	140,993	3.68%				
Total General Annual Operating Budget	\$ 3,390,641	100.00%	\$ 3,914,224	100.00%	\$ 3,832,928	100.00%				
PEIMS/Estimated Enrollment 542 538 551										
General Operating Student/Teacher Ratio 14.8 14.7 15.1										
Total Budgeted Operating Cost/student \$ 6,256 \$ 7,276 \$ 6,956										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	11.00	36.50	11.00	36.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	17.00	41.59	17.00	41.59	16.00
Total Staff	58.59		58.59		57.59	

**Oran M Roberts Elementary
Organization 202
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve Academic Achievement
Goal 2: Cultivate Relationships
Goal 3: Ensure college readiness

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	588	565	511
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,334,308	77.25%	2,663,995	76.44%	2,392,069	75.69%	Ethnicity:			
12 Instructional Resources	30,552	1.01%	60,622	1.74%	-	0.00%	African Amer	14.46%	15.75%	15.46%
13 Staff Development	6,288	0.21%	9,571	0.27%	6,762	0.21%	Asian	0.34%	0.00%	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.99%	81.59%	81.21%
23 School Leadership	237,657	7.86%	263,902	7.57%	336,897	10.66%	Native Amer	0.17%	0.18%	0.00%
31 Guidance, Counseling & Eval.	69,947	2.31%	77,879	2.23%	77,951	2.47%	White	1.36%	1.42%	1.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,087	2.48%	76,603	2.20%	75,209	2.38%	Spec Educ	5.3%	5.5%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	93.8%	97.8%
36 Cocurricular/Extra-curricular	14,043	0.46%	2,500	0.07%	-	0.00%	Limited English Prof	55.6%	54.9%	53.2%
51 Maintenance & Operations	129,570	4.29%	142,912	4.10%	145,811	4.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,897,451	95.88%	3,297,984	94.63%	3,034,699	96.03%				
Non-Payroll Cost by Function										
11 Instruction	23,073	0.76%	79,341	2.28%	28,969	0.92%				
12 Instructional Resources	6,650	0.22%	5,392	0.15%	4,776	0.15%				
13 Staff Development	138	0.00%	2,000	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	905	0.03%	1,500	0.04%	450	0.01%				
31 Guidance, Counseling & Eval.	1,242	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	380	0.01%	380	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	91,760	3.04%	95,274	2.73%	91,411	2.89%				
52 Security & Monitoring	-	0.00%	2,600	0.07%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	352	0.01%	630	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	124,499	4.12%	187,117	5.37%	125,606	3.97%				
Total General Annual Operating Budget	\$ 3,021,951	100.00%	\$ 3,485,101	100.00%	\$ 3,160,305	100.00%				
PEIMS/Estimated Enrollment	565		511		493					
General Operating Student/Teacher Ratio	15.5		14.0		15.2					
Total Budgeted Operating Cost/student	\$ 5,349		\$ 6,820		\$ 6,410					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	8.00	36.50	8.00	32.50	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	14.00	41.59	14.00	37.59	14.00
Total Staff	55.59		55.59		51.59	

**Dan D Rogers Elementary
Organization 203
Grade Span: EC - 5**

At Dan D. Rogers, our purpose is to educate community-minded leaders of tomorrow by facilitating an individualized pathway that is tailored to each student's academic, social, and emotional needs. We provide a rigorous, engaging, and supportive environment that fosters collaboration, creativity, and commitment to excellence.

Goals

- Goal 1: Improve the quality of instruction
Goal 2: Improve capacity of instructional staff
Goal 3: Improve community support for instructional model

General Fund Budget

Student Data

							2018	2019	2020
							503	507	502
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,958,349	79.30%	3,013,272	77.30%	3,050,151	80.93%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	14.51%	15.78%
13 Staff Development	2,104	0.06%	7,078	0.18%	6,625	0.18%	Asian	6.96%	6.71%
21 Instructional Leadership	76,211	2.04%	81,036	2.08%	81,102	2.15%	Hispanic	58.65%	57.59%
23 School Leadership	277,209	7.43%	378,393	9.71%	253,275	6.72%	Native Amer	0.40%	0.59%
31 Guidance, Counseling & Eval.	60,347	1.62%	74,961	1.92%	75,113	1.99%	White	18.09%	15.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	64,150	1.72%	64,091	1.64%	64,337	1.71%	Spec Educ	10.1%	13.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.4%	77.7%
36 Cocurricular/Extra-curricular	22,937	0.61%	11,028	0.28%	-	0.00%	Limited English Prof	59.0%	54.8%
51 Maintenance & Operations	76,071	2.04%	106,092	2.72%	110,466	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%			
	3,537,378	94.82%	3,735,951	95.84%	3,641,069	96.61%			
Non-Payroll Cost by Function									
11 Instruction	78,340	2.10%	55,589	1.43%	26,964	0.72%			
12 Instructional Resources	6,553	0.18%	4,895	0.13%	4,831	0.13%			
13 Staff Development	8,558	0.23%	-	0.00%	-	0.00%			
21 Instructional Leadership	4,789	0.13%	3,500	0.09%	4,000	0.11%			
23 School Leadership	2,733	0.07%	3,810	0.10%	3,700	0.10%			
31 Guidance, Counseling & Eval.	1,104	0.03%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	2,972	0.08%	-	0.00%	-	0.00%			
51 Maintenance & Operations	88,010	2.36%	94,300	2.42%	88,123	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%			
	193,059	5.18%	162,094	4.16%	127,618	3.39%			
Total General Annual Operating Budget	\$ 3,730,437	100.00%	\$ 3,898,045	100.00%	\$ 3,768,687	100.00%			
PEIMS/Estimated Enrollment	507		502		499				
General Operating Student/Teacher Ratio	14.1		13.9		13.9				
Total Budgeted Operating Cost/student	\$ 7,358		\$ 7,765		\$ 7,552				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	12.00	36.00	12.00	36.00	12.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	17.00	42.09	17.00	41.09	17.00
Total Staff	59.09		59.09		58.09	

Rosemont Lower - Chris V Semos Building
Organization 204
Grade Span: EC - 5

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

Goals

Goal 1: Student achievement on state assessments in all subjects

Goal 2: Improve the quality of instruction by focusing on building teacher content knowledge and curriculum alignment

Goal 3: Continue to build a positive culture that sustains and drives excellence by focusing on the development of strong teams, students social and emotional development and professional accountability.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	1,022	1,005	968
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	4,390,264	83.98%	4,722,874	83.67%	4,626,459	84.12%	Ethnicity:			
12 Instructional Resources	71,791	1.37%	71,851	1.27%	71,965	1.31%	African Amer	2.74%	3.38%	2.79%
13 Staff Development	5,444	0.10%	7,385	0.13%	6,880	0.13%	Asian	0.20%	0.10%	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.21%	79.70%	79.65%
23 School Leadership	366,136	7.00%	380,422	6.74%	383,680	6.98%	Native Amer	0.00%	0.50%	0.00%
31 Guidance, Counseling & Eval.	57,106	1.09%	67,519	1.20%	67,665	1.23%	White	14.48%	14.63%	14.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,590	1.48%	78,688	1.39%	77,244	1.40%	Spec Educ	6.5%	7.8%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	67.5%	65.4%	64.8%
36 Cocurricular/Extra-curricular	7,325	0.14%	5,175	0.09%	108	0.00%	Limited English Prof	33.6%	33.0%	32.1%
51 Maintenance & Operations	101,183	1.94%	116,531	2.06%	123,178	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%				
	5,076,840	97.12%	5,450,445	96.57%	5,357,179	97.40%				
Non-Payroll Cost by Function										
11 Instruction	57,681	1.10%	91,266	1.62%	52,467	0.95%				
12 Instructional Resources	13,417	0.26%	9,339	0.17%	8,998	0.16%				
13 Staff Development	653	0.01%	4,006	0.07%	2,950	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,062	0.06%	3,909	0.07%	3,900	0.07%				
31 Guidance, Counseling & Eval.	2,273	0.04%	430	0.01%	85	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	344	0.01%	799	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	477	0.01%	4,900	0.09%	520	0.01%				
51 Maintenance & Operations	72,717	1.39%	79,217	1.40%	73,028	1.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	150,625	2.88%	193,866	3.43%	142,748	2.60%				
Total General Annual Operating Budget	\$ 5,227,465	100.00%	\$ 5,644,311	100.00%	\$ 5,499,927	100.00%				
PEIMS/Estimated Enrollment										
1,005		968		952						
General Operating Student/Teacher Ratio		16.9		16.3						
Total Budgeted Operating Cost/student		\$ 5,201		\$ 5,831		\$ 5,777				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.50	13.00	59.50	13.00	58.50	12.00
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	2.50	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	65.09	20.00	64.09	19.00
Total Staff	85.09		85.09		83.09	

**Clinton P Russell Elementary
Organization 205
Grade Span: PK - 5**

Transforming mind-set 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 scholar behavior, and professional accountability

General Fund Budget

Student Data

							2018	2019	2020
							732	672	647
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,764,186	75.01%	2,915,285	77.41%	2,965,716	77.98%	Ethnicity:		
12 Instructional Resources	59,466	1.61%	66,633	1.77%	66,207	1.74%	African Amer	14.75%	13.24%
13 Staff Development	2,443	0.07%	8,099	0.22%	7,282	0.19%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.15%	85.57%
23 School Leadership	362,560	9.84%	307,149	8.16%	308,345	8.11%	Native Amer	0.00%	0.30%
31 Guidance, Counseling & Eval.	135,939	3.69%	79,970	2.12%	77,630	2.04%	White	0.96%	0.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	5.7%
33 Health Services	36,286	0.98%	59,388	1.58%	65,343	1.72%	Econ Disadv.	89.8%	91.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.7%	64.4%
36 Cocurricular/Extra-curricular	6,073	0.16%	2,500	0.07%	-	0.00%			
51 Maintenance & Operations	134,487	3.65%	156,544	4.16%	144,387	3.80%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,501,440	95.02%	3,595,568	95.48%	3,634,910	95.58%			
Non-Payroll Cost by Function									
11 Instruction	43,960	1.19%	47,138	1.25%	36,611	0.96%			
12 Instructional Resources	9,317	0.25%	6,054	0.16%	5,880	0.15%			
13 Staff Development	2,459	0.07%	825	0.02%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,659	0.13%	3,000	0.08%	3,000	0.08%			
31 Guidance, Counseling & Eval.	1,864	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	121,438	3.30%	113,313	3.01%	121,466	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%	1,200	0.03%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	183,696	4.98%	170,330	4.52%	168,157	4.42%			
Total General Annual Operating Budget	\$ 3,685,136	100.00%	\$ 3,765,898	100.00%	\$ 3,803,067	100.00%			
PEIMS/Estimated Enrollment	672		647		613				
General Operating Student/Teacher Ratio	17.5		16.8		15.9				
Total Budgeted Operating Cost/student	\$ 5,484		\$ 5,821		\$ 6,204				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	38.50	10.00	38.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	17.00	43.59	17.00	43.59	19.00
Total Staff	60.59		60.59		62.59	

**Alex Sanger Preparatory School
Organization 206
Grade Span: PK - 5**

Alex Sanger is committed to being an exceptional community of learners where the culture of success and respect empower active learning, high quality instruction and parental involvement all within a positive environment.

Goals

Goal 1: Improve Student and Staff Climate and Culture
Goal 2: Improve Student Achievement
Goal 3: Improve Professional Learning Communities

General Fund Budget

Student Data

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	506	708	735
Payroll Cost by Function										
11 Instruction	3,217,739	75.87%	3,750,393	78.72%	3,582,792	77.34%	Ethnicity:			
12 Instructional Resources	62,447	1.47%	65,864	1.38%	67,095	1.45%	African Amer	11.66%	12.01%	9.80%
13 Staff Development	7,156	0.17%	9,346	0.20%	6,838	0.15%	Asian	0.40%	0.28%	0.00%
21 Instructional Leadership	350	0.01%	-	0.00%	-	0.00%	Hispanic	66.21%	70.62%	71.84%
23 School Leadership	394,297	9.30%	418,174	8.78%	477,540	10.31%	Native Amer	0.00%	0.14%	0.00%
31 Guidance, Counseling & Eval.	145,430	3.43%	158,212	3.32%	149,280	3.22%	White	18.77%	14.12%	14.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,228	1.59%	65,690	1.38%	68,763	1.48%	Spec Educ	5.9%	7.5%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.1%	77.7%	75.6%
36 Cocurricular/Extra-curricular	47,441	1.12%	4,796	0.10%	-	0.00%	Limited English Prof	44.9%	46.5%	47.5%
51 Maintenance & Operations	91,409	2.16%	110,416	2.32%	110,369	2.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,033,498	95.10%	4,582,891	96.19%	4,462,677	96.33%				
Non-Payroll Cost by Function										
11 Instruction	81,370	1.92%	71,285	1.50%	46,506	1.00%				
12 Instructional Resources	9,381	0.22%	6,855	0.14%	7,245	0.16%				
13 Staff Development	530	0.01%	2,146	0.05%	2,800	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,922	0.16%	3,709	0.08%	2,200	0.05%				
31 Guidance, Counseling & Eval.	3,529	0.08%	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	2,786	0.07%	1,640	0.03%	7,962	0.17%				
51 Maintenance & Operations	103,095	2.43%	95,450	2.00%	103,360	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%				
	207,613	4.90%	181,385	3.81%	170,073	3.67%				
Total General Annual Operating Budget	\$ 4,241,110	100.00%	\$ 4,764,276	100.00%	\$ 4,632,750	100.00%				
PEIMS/Estimated Enrollment	708		735		744					
General Operating Student/Teacher Ratio	14.4		15.0		15.5					
Total Budgeted Operating Cost/student	\$ 5,990		\$ 6,482		\$ 6,227					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	8.00	49.00	8.00	48.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.09	15.00	56.09	15.00	55.09	16.00
Total Staff	71.09		71.09		71.09	

**San Jacinto Elementary
Organization 207
Grade Span: EC - 5**

We, the learning community of San Jacinto Elementary School, embrace diversity and strive to ignite our drive to be college ready and prepared to shine as 21st Century learners.

Goals

Goal 1: Will meet with principal to confirm goals
Goal 2: Will meet with principal to confirm goals
Goal 3: Will meet with principal to confirm goals

General Fund Budget

Student Data

							2018	2019	2020
							482	470	461
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,174,520	75.29%	2,380,248	76.34%	2,338,650	76.26%	Ethnicity:		
12 Instructional Resources	58,126	2.01%	71,817	2.30%	-	0.00%	African Amer	19.09%	19.15%
13 Staff Development	8,763	0.30%	9,017	0.29%	6,192	0.20%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.46%	78.72%
23 School Leadership	234,177	8.11%	257,091	8.25%	335,748	10.95%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	66,552	2.30%	74,182	2.38%	75,113	2.45%	White	0.83%	1.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	7.9%
33 Health Services	59,193	2.05%	70,536	2.26%	70,773	2.31%	Econ Disadv.	95.0%	98.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.7%	63.6%
36 Cocurricular/Extra-curricular	2,249	0.08%	2,500	0.08%	-	0.00%	Source: PEIMS		
51 Maintenance & Operations	100,979	3.50%	108,461	3.48%	110,544	3.60%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,704,560	93.65%	2,973,852	95.38%	2,937,020	95.77%			
Non-Payroll Cost by Function									
11 Instruction	75,113	2.60%	43,432	1.39%	26,586	0.87%			
12 Instructional Resources	10,607	0.37%	4,205	0.13%	4,265	0.14%			
13 Staff Development	1,161	0.04%	3,049	0.10%	2,200	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	121	0.00%	200	0.01%			
31 Guidance, Counseling & Eval.	986	0.03%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	100	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	95,646	3.31%	93,197	2.99%	96,153	3.14%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	183,513	6.35%	144,104	4.62%	129,604	4.23%			
Total General Annual Operating Budget	\$ 2,888,073	100.00%	\$ 3,117,956	100.00%	\$ 3,066,624	100.00%			
PEIMS/Estimated Enrollment	470		461		454				
General Operating Student/Teacher Ratio	14.9		14.6		14.9				
Total Budgeted Operating Cost/student	\$ 6,145		\$ 6,763		\$ 6,755				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	31.50	11.00	30.50	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.59	16.00	36.59	16.00	35.59	15.00
Total Staff	52.59		52.59		50.59	

**Seagoville Elementary
Organization 208
Grade Span: EC - 5**

Seagoville Elementary will holistically develop responsible, life-long learners by providing quality education and building positive relationships in a safe, nurturing, and respectful 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 2021.

Goal 2: Create a positive culture and climate through social emotional learning and preparing our students for college and career readiness.

Goal 3: PREPARING STUDENTS TO BE CCMR: 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

							2018	2019	2020
							701	707	700
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,838,337	75.74%	3,438,087	78.13%	3,367,133	78.28%	Ethnicity:		
12 Instructional Resources	59,782	1.60%	62,249	1.41%	62,369	1.45%	African Amer	15.55%	14.14%
13 Staff Development	7,929	0.21%	7,770	0.18%	7,282	0.17%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.05%	65.63%
23 School Leadership	395,326	10.55%	409,722	9.31%	393,832	9.16%	Native Amer	0.29%	0.14%
31 Guidance, Counseling & Eval.	138,844	3.71%	142,217	3.23%	143,817	3.34%	White	19.83%	16.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	7.1%
33 Health Services	42,805	1.14%	63,482	1.44%	63,330	1.47%	Econ Disadv.	87.9%	89.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	47.4%
36 Cocurricular/Extra-curricular	12,571	0.34%	2,500	0.06%	-	0.00%			
51 Maintenance & Operations	99,963	2.67%	113,234	2.57%	114,235	2.66%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,595,558	95.95%	4,239,261	96.33%	4,151,998	96.53%			
Non-Payroll Cost by Function									
11 Instruction	40,090	1.07%	61,055	1.39%	42,026	0.98%			
12 Instructional Resources	8,142	0.22%	6,781	0.15%	6,450	0.15%			
13 Staff Development	1,343	0.04%	100	0.00%	1,000	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,706	0.05%	2,500	0.06%	800	0.02%			
31 Guidance, Counseling & Eval.	1,607	0.04%	800	0.02%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	165	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	98,804	2.64%	89,850	2.04%	99,033	2.30%			
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%			
	151,857	4.05%	161,386	3.67%	149,309	3.47%			
Total General Annual Operating Budget	\$ 3,747,415	100.00%	\$ 4,400,647	100.00%	\$ 4,301,307	100.00%			
PEIMS/Estimated Enrollment	707		700		675				
General Operating Student/Teacher Ratio	15.5		15.4		15.3				
Total Budgeted Operating Cost/student	\$ 5,300		\$ 6,287		\$ 6,372				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	11.00	45.50	11.00	44.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	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	52.59	17.00	51.09	17.00
Total Staff	69.59		69.59		68.09	

**Ascher Silberstein Elementary
Organization 209
Grade Span: PK - 5**

Ascher Silberstein Elementary School will prepare 100% of students for the rigors of college.

Goals

Goal 1: Increase students academic achievement in Reading by 10% at every performance level.

Goal 2: Improve teacher effectiveness so that 90% of teachers score proficient or higher in Domains 2 and 3 on TEU summative appraisal.

Goal 3: Improve teacher to teacher trust so that 90% of teachers rate this domain positively on the Spring climate survey.

General Fund Budget

Student Data

							2018	2019	2020
							738	704	648
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,217,154	77.72%	3,207,995	75.76%	2,919,464	75.90%	Ethnicity:		
12 Instructional Resources	65,102	1.57%	74,708	1.76%	74,839	1.95%	African Amer	4.88%	4.69%
13 Staff Development	8,130	0.20%	11,310	0.27%	9,073	0.24%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.04%	94.60%
23 School Leadership	409,966	9.90%	416,941	9.85%	386,665	10.05%	Native Amer	0.27%	0.00%
31 Guidance, Counseling & Eval.	67,530	1.63%	73,205	1.73%	74,107	1.93%	White	0.81%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	69,052	1.67%	78,186	1.85%	78,438	2.04%	Spec Educ	7.3%	7.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	94.6%
36 Cocurricular/Extra-curricular	13,253	0.32%	2,500	0.06%	-	0.00%	Limited English Prof	70.1%	69.0%
51 Maintenance & Operations	104,816	2.53%	119,028	2.81%	121,149	3.15%			
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%			
	3,955,002	95.55%	3,983,873	94.08%	3,663,735	95.24%			
Non-Payroll Cost by Function									
11 Instruction	31,488	0.76%	97,447	2.30%	37,079	0.96%			
12 Instructional Resources	8,415	0.20%	6,312	0.15%	5,962	0.15%			
13 Staff Development	1,998	0.05%	2,381	0.06%	2,000	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,565	0.11%	9,000	0.21%	2,000	0.05%			
31 Guidance, Counseling & Eval.	1,676	0.04%	-	0.00%	213	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	537	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	135,048	3.26%	134,260	3.17%	134,671	3.50%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	536	0.01%	800	0.02%	500	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	184,263	4.45%	250,700	5.92%	182,925	4.76%			
Total General Annual Operating Budget	\$ 4,139,265	100.00%	\$ 4,234,573	100.00%	\$ 3,846,660	100.00%			
PEIMS/Estimated Enrollment	704		648		622				
General Operating Student/Teacher Ratio	17.0		15.6		16.6				
Total Budgeted Operating Cost/student	\$ 5,880		\$ 6,535		\$ 6,184				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	11.00	41.50	11.00	37.50	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.	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	47.59	17.00	43.59	16.00
Total Staff	64.59		64.59		59.59	

**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 51 Scale (78%) to 55 scale (85%) by 2020.

Goal 2: Improve the academic achievement in Reading and Language Arts by implementing the use of the balanced literacy model.

Goal 3: The total percentage of students at meets or masters on the 2020 STAAR will increase by 5%.

General Fund Budget

Student Data

							2018	2019	2020
							746	711	679
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,387,415	78.47%	3,546,980	77.48%	3,272,707	80.22%	Ethnicity:		
12 Instructional Resources	82,851	1.92%	85,209	1.86%	-	0.00%	African Amer	3.62%	3.94%
13 Staff Development	9,174	0.21%	7,450	0.16%	7,212	0.18%	Asian	1.07%	0.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.77%	93.81%
23 School Leadership	390,710	9.05%	400,005	8.74%	398,079	9.76%	Native Amer	0.27%	1.13%
31 Guidance, Counseling & Eval.	144,294	3.34%	155,062	3.39%	77,630	1.90%	White	0.27%	0.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	8.6%
33 Health Services	38,038	0.88%	63,364	1.38%	63,330	1.55%	Econ Disadv.	92.1%	90.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.0%	65.0%
36 Curricular/Extra-curricular	6,128	0.14%	2,500	0.05%	-	0.00%			
51 Maintenance & Operations	95,465	2.21%	106,692	2.33%	107,535	2.64%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	158	0.00%	-	0.00%	-	0.00%			
	4,154,232	96.23%	4,367,262	95.40%	3,926,493	96.25%			
Non-Payroll Cost by Function									
11 Instruction	38,071	0.88%	102,862	2.25%	35,264	0.86%			
12 Instructional Resources	11,343	0.26%	6,468	0.14%	5,889	0.14%			
13 Staff Development	1,022	0.02%	2,653	0.06%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	982	0.02%	337	0.01%	1,150	0.03%			
31 Guidance, Counseling & Eval.	2,511	0.06%	1,000	0.02%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	108,919	2.52%	96,914	2.12%	110,386	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%	329	0.01%	350	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	162,848	3.77%	210,563	4.60%	153,039	3.75%			
Total General Annual Operating Budget	\$ 4,317,080	100.00%	\$ 4,577,825	100.00%	\$ 4,079,532	100.00%			
PEIMS/Estimated Enrollment	711		679		630				
General Operating Student/Teacher Ratio	16.0		15.3		15.4				
Total Budgeted Operating Cost/student	\$ 6,072		\$ 6,742		\$ 6,475				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	14.00	44.50	14.00	41.00	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.59	20.00	51.59	20.00	46.09	18.00
Total Staff	71.59		71.59		64.09	

**Stevens Park Elementary
Organization 211
Grade Span: PK - 6**

All students, without exception or excuse, will be proficient or advanced in Reading, Writing, Math, and Character.

Goals

Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase from 45 to at least 53 on the spring 2021 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 41% to 49% by 2020-2021 STAAR assessment.

Goal 3: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: Stevens Park will prepare students to be CCMR by increasing the overall number of students performing at meets level in two or more assessments from 34% to at least 45% on two or more assessment.

General Fund Budget

Student Data

							2018	2019	2020
							657	710	704
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,256,724	77.22%	3,422,346	77.34%	3,404,880	77.40%	Ethnicity:		
12 Instructional Resources	85,985	2.04%	89,364	2.02%	87,456	1.99%	African Amer	4.41%	6.34%
13 Staff Development	27,623	0.65%	7,022	0.16%	6,625	0.15%	Asian	0.15%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.30%	90.28%
23 School Leadership	369,888	8.77%	380,254	8.59%	381,392	8.67%	Native Amer	0.46%	0.42%
31 Guidance, Counseling & Eval.	139,970	3.32%	154,288	3.49%	155,260	3.53%	White	1.52%	2.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	9.2%
33 Health Services	73,535	1.74%	77,189	1.74%	77,431	1.76%	Econ Disadv.	96.5%	99.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.1%	58.6%
36 Cocurricular/Extra-curricular	7,835	0.19%	2,500	0.06%	-	0.00%			
51 Maintenance & Operations	77,673	1.84%	96,694	2.19%	101,939	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%			
	4,039,234	95.77%	4,229,657	95.58%	4,214,983	95.82%			
Non-Payroll Cost by Function									
11 Instruction	27,804	0.66%	66,572	1.50%	35,466	0.81%			
12 Instructional Resources	7,623	0.18%	6,376	0.14%	6,441	0.15%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	849	0.02%	700	0.02%	1,000	0.02%			
31 Guidance, Counseling & Eval.	2,340	0.06%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	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	139,708	3.31%	121,860	2.75%	141,062	3.21%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	178,323	4.23%	195,508	4.42%	183,969	4.18%			
Total General Annual Operating Budget	\$ 4,217,558	100.00%	\$ 4,425,165	100.00%	\$ 4,398,952	100.00%			
PEIMS/Estimated Enrollment	710		704		674				
General Operating Student/Teacher Ratio	15.8		15.6		15.5				
Total Budgeted Operating Cost/student	\$ 5,940		\$ 6,286		\$ 6,527				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	45.00	11.00	43.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.09	17.00	52.09	17.00	50.59	17.00
Total Staff	69.09		69.09		67.59	

**Harry Stone Montessori Academy
Organization 212
Grade Span: PK - 5**

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

Goals

Goal 1: 100% of all students will obtain the "Approaches" rating on all STAAR and STAAR (EOC) exams. 75% of all students will obtain the "Meets" rating on all STAAR and STAAR (EOC) exams. 40% of all students will obtain the "Masters" rating on all STAAR and STAAR (EOC) exams.

Goal 2: 75% of all students third-grade students will obtain the "Meets" rating on the STAAR exam.

Goal 3: 40% of all students will obtain the "Masters" rating on all STAAR and STAAR (EOC) exams.

General Fund Budget

Student Data

							2018	2019	2020
							351	638	676
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,862,397	74.81%	3,049,899	68.96%	3,138,651	72.92%	Ethnicity:		
12 Instructional Resources	99,720	2.61%	74,908	1.69%	74,839	1.74%	African Amer	44.73%	34.01%
13 Staff Development	1,722	0.05%	12,724	0.29%	-	0.00%	Asian	0.57%	0.94%
21 Instructional Leadership	68,116	1.78%	82,109	1.86%	83,731	1.95%	Hispanic	45.30%	57.68%
23 School Leadership	339,997	8.89%	429,511	9.71%	464,401	10.79%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	73,037	1.91%	193,636	4.38%	163,341	3.79%	White	7.12%	4.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	61,478	1.61%	90,214	2.04%	65,633	1.52%	Spec Educ	0.6%	1.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	51.9%	57.5%
36 Cocurricular/Extra-curricular	48,042	1.26%	5,801	0.13%	-	0.00%	Limited English Prof	15.1%	21.5%
51 Maintenance & Operations	101,451	2.65%	112,289	2.54%	114,744	2.67%			
52 Security & Monitoring	-	0.00%	-	0.00%	28,135	0.65%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,655,961	95.56%	4,051,091	91.59%	4,133,475	96.03%			
Non-Payroll Cost by Function									
11 Instruction	44,707	1.17%	258,098	5.84%	44,953	1.04%			
12 Instructional Resources	8,672	0.23%	6,579	0.15%	6,803	0.16%			
13 Staff Development	-	0.00%	2,090	0.05%	1,800	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,929	0.10%	2,172	0.05%	3,000	0.07%			
31 Guidance, Counseling & Eval.	2,593	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	7,079	0.19%	6,064	0.14%	10,962	0.25%			
51 Maintenance & Operations	103,042	2.69%	96,129	2.17%	103,457	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%	651	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	170,023	4.44%	371,783	8.41%	170,975	3.97%			
Total General Annual Operating Budget	\$ 3,825,983	100.00%	\$ 4,422,874	100.00%	\$ 4,304,450	100.00%			
PEIMS/Estimated Enrollment	638		676		696				
General Operating Student/Teacher Ratio	16.0		16.9		17.2				
Total Budgeted Operating Cost/student	\$ 5,997		\$ 6,543		\$ 6,185				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	7.00	40.00	7.00	40.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	3.00	3.00	3.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	13.00	48.09	13.00	48.50	17.00
Total Staff	61.09		61.09		65.50	

**T G Terry Elementary
Organization 213
Grade Span: PK - 5**

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

Goals

Goal 1: Increase students' academic achievement by 5% in Domain 1 on STAAR

Goal 2: Increase Parental Involvement by 5%.

Goal 3: 75% of staff members will be able to identify congruence with school priorities and District Beliefs by May 2021 as indicated by the District's Climate Survey

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	423	390	346
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,860,784	74.27%	1,847,167	69.86%	1,750,922	71.52%	Ethnicity:			
12 Instructional Resources	55,969	2.23%	68,935	2.61%	69,086	2.82%	African Amer	31.44%	24.36%	23.12%
13 Staff Development	3,787	0.15%	7,519	0.28%	7,282	0.30%	Asian	0.24%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.14%	73.59%	74.28%
23 School Leadership	263,968	10.54%	280,406	10.61%	269,674	11.02%	Native Amer	0.47%	0.51%	0.29%
31 Guidance, Counseling & Eval.	51,593	2.06%	77,524	2.93%	77,630	3.17%	White	0.24%	0.51%	1.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,368	3.13%	79,728	3.02%	78,263	3.20%	Spec Educ	4.5%	5.9%	5.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	95.9%	92.8%
36 Cocurricular/Extra-curricular	5,783	0.23%	2,500	0.09%	-	0.00%	Limited English Prof	45.2%	50.8%	50.3%
51 Maintenance & Operations	84,080	3.36%	103,763	3.92%	104,840	4.28%				
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%				
	2,404,332	95.96%	2,467,542	93.32%	2,357,697	96.31%				
Non-Payroll Cost by Function										
11 Instruction	27,228	1.09%	105,772	4.00%	20,078	0.82%				
12 Instructional Resources	5,342	0.21%	3,718	0.14%	2,862	0.12%				
13 Staff Development	238	0.01%	74	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	30	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	885	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	268	0.01%	272	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	67,226	2.68%	66,171	2.50%	67,390	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%	500	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	101,217	4.04%	176,507	6.68%	90,330	3.69%				
Total General Annual Operating Budget	\$ 2,505,549	100.00%	\$ 2,644,049	100.00%	\$ 2,448,027	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	15.9		14.1		12.1					
Total Budgeted Operating Cost/student	\$ 6,424		\$ 7,642		\$ 8,590					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	7.00	24.50	7.00	23.50	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	29.59	12.00	29.59	12.00	28.59	11.00
Total Staff	41.59		41.59		39.59	

**Robert L Thornton Elementary
Organization 215
Grade Span: EC - 5**

District Mission Statement : 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

							2018	2019	2020	
							Total Enrollment	372	298	250
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,428,691	65.95%	1,485,699	67.09%	1,417,112	68.73%	Ethnicity:			
12 Instructional Resources	56,094	2.59%	58,802	2.66%	-	0.00%	African Amer	89.25%	85.57%	82.40%
13 Staff Development	7,865	0.36%	7,269	0.33%	7,282	0.35%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	8.06%	11.07%	12.40%
23 School Leadership	274,142	12.65%	282,103	12.74%	257,935	12.51%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,721	3.03%	71,306	3.22%	77,933	3.78%	White	0.54%	0.67%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,911	3.27%	78,171	3.53%	78,438	3.80%	Spec Educ	11.3%	12.4%	15.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.1%	95.3%	92.4%
36 Cocurricular/Extra-curricular	3,242	0.15%	2,500	0.11%	-	0.00%	Limited English Prof	3.5%	4.4%	4.0%
51 Maintenance & Operations	98,658	4.55%	112,130	5.06%	114,520	5.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	250	0.01%	-	0.00%				
	2,005,325	92.57%	2,098,230	94.76%	1,953,220	94.73%				
Non-Payroll Cost by Function										
11 Instruction	56,005	2.59%	24,633	1.11%	14,026	0.68%				
12 Instructional Resources	5,058	0.23%	2,512	0.11%	2,172	0.11%				
13 Staff Development	6,120	0.28%	1,000	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	545	0.03%	1,250	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	714	0.03%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	105	0.00%	100	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	92,499	4.27%	86,143	3.89%	92,571	4.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	161,047	7.43%	116,138	5.24%	108,769	5.27%				
Total General Annual Operating Budget	\$ 2,166,371	100.00%	\$ 2,214,368	100.00%	\$ 2,061,989	100.00%				
PEIMS/Estimated Enrollment	298		250		210					
General Operating Student/Teacher Ratio	14.9		12.5		11.1					
Total Budgeted Operating Cost/student	\$ 7,270		\$ 8,857		\$ 9,819					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	5.00	20.00	5.00	19.00	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	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	25.09	10.00	25.09	10.00	23.09	9.00
Total Staff	35.09		35.09		32.09	

**Edward Titcher Elementary
Organization 216
Grade Span: PK - 5**

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

Goals

Goal 1: Increase student achievement in Reading and Math to 80%.
Goal 2: Increase student meets and masters percentage by 10%
Goal 3: Increase student attendance by 97%

General Fund Budget

Student Data

							2018	2019	2020
							688	659	774
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,176,707	71.71%	3,415,664	73.46%	3,458,384	72.85%	Ethnicity:		
12 Instructional Resources	72,578	1.64%	74,717	1.61%	74,839	1.58%	African Amer		
13 Staff Development	130,044	2.94%	78,902	1.70%	82,456	1.74%	Asian		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic		
23 School Leadership	486,452	10.98%	479,835	10.32%	466,684	9.83%	Native Amer		
31 Guidance, Counseling & Eval.	140,648	3.17%	144,446	3.11%	224,205	4.72%	White		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ		
33 Health Services	57,892	1.31%	57,789	1.24%	58,671	1.24%	Econ Disadv.		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		
36 Cocurricular/Extra-curricular	12,738	0.29%	2,500	0.05%	-	0.00%	Source: PEIMS		
51 Maintenance & Operations	130,435	2.94%	156,619	3.37%	163,026	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%			
	4,207,494	94.97%	4,410,472	94.86%	4,528,265	95.39%			
Non-Payroll Cost by Function									
11 Instruction	52,926	1.19%	94,768	2.04%	46,347	0.98%			
12 Instructional Resources	7,604	0.17%	5,981	0.13%	7,296	0.15%			
13 Staff Development	-	0.00%	3,105	0.07%	3,000	0.06%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	417	0.01%	1,920	0.04%	1,100	0.02%			
31 Guidance, Counseling & Eval.	1,702	0.04%	-	0.00%	200	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	407	0.01%	400	0.01%	400	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	159,574	3.60%	132,733	2.85%	160,455	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%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	222,630	5.03%	238,907	5.14%	218,798	4.61%			
Total General Annual Operating Budget	\$ 4,430,124	100.00%	\$ 4,649,379	100.00%	\$ 4,747,063	100.00%			
PEIMS/Estimated Enrollment	659		774		767				
General Operating Student/Teacher Ratio	15.8		18.5		18.0				
Total Budgeted Operating Cost/student	\$ 6,722		\$ 6,007		\$ 6,189				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.74	12.00	41.74	12.00	42.50	11.00
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	4.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.83	19.00	50.83	19.00	52.59	18.00
Total Staff	69.83		69.83		70.59	

**William B Travis Vanguard Academy Of The Academically Talented And Gifted
Organization 217
Grade Span: 4 - 5**

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

Goals

- Goal 1: Improve Student perception surveys
Goal 2: Use Data and interventions to close the achievement gap
Goal 3: Improve student achievement

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	200	521	521
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,405,055	74.62%	2,499,698	71.12%	2,488,658	73.46%	Ethnicity:			
12 Instructional Resources	28,111	0.87%	72,468	2.06%	61,410	1.81%	African Amer	4.50%	5.95%	5.18%
13 Staff Development	558	0.02%	250	0.01%	-	0.00%	Asian	9.00%	11.52%	10.56%
21 Instructional Leadership	-	0.00%	88,043	2.50%	74,770	2.21%	Hispanic	22.00%	26.87%	29.37%
23 School Leadership	309,368	9.60%	314,567	8.95%	320,485	9.46%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	144,308	4.48%	80,326	2.29%	81,670	2.41%	White	58.50%	51.25%	48.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	60,102	1.86%	65,900	1.87%	63,330	1.87%	Spec Educ	3.0%	2.1%	2.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	23.0%	15.5%	17.1%
36 Cocurricular/Extra-curricular	53,058	1.65%	8,201	0.23%	-	0.00%	Limited English Prof	2.0%	3.3%	2.7%
51 Maintenance & Operations	97,541	3.03%	119,840	3.41%	128,711	3.80%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	28,135	0.83%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,098,101	96.12%	3,249,293	92.44%	3,247,169	95.85%				
Non-Payroll Cost by Function										
11 Instruction	26,588	0.82%	161,781	4.60%	30,787	0.91%				
12 Instructional Resources	7,521	0.23%	5,245	0.15%	5,129	0.15%				
13 Staff Development	-	0.00%	-	0.00%	4,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	97	0.00%	1,500	0.04%	1,500	0.04%				
31 Guidance, Counseling & Eval.	3,136	0.10%	600	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,289	0.04%	7,744	0.22%	12,802	0.38%				
51 Maintenance & Operations	86,322	2.68%	88,752	2.53%	86,445	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	124,954	3.88%	265,622	7.56%	140,663	4.15%				
Total General Annual Operating Budget	\$ 3,223,054	100.00%	\$ 3,514,915	100.00%	\$ 3,387,832	100.00%				
PEIMS/Estimated Enrollment	521		521		514					
General Operating Student/Teacher Ratio	16.5		16.5		16.0					
Total Budgeted Operating Cost/student	\$ 6,186		\$ 6,746		\$ 6,591					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.60	1.00	31.60	1.00	32.10	1.00
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	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	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.60	6.00	37.60	6.00	38.10	7.00
Total Staff	43.60		43.60		45.10	

**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 I will increase from 30% to 47% by 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 35.6% to 45 % by 2022.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59% to 78% by 2022.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	1,193	1,103	1,070
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	4,707,476	79.23%	4,847,367	76.05%	4,758,918	75.20%				
12 Instructional Resources	68,674	1.16%	74,738	1.17%	74,839	1.18%				
13 Staff Development	13,158	0.22%	19,955	0.31%	82,551	1.30%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	534,619	9.00%	479,433	7.52%	603,952	9.54%				
31 Guidance, Counseling & Eval.	141,344	2.38%	213,772	3.35%	295,827	4.67%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	90,674	1.53%	89,414	1.40%	100,677	1.59%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,367	0.07%	2,500	0.04%	-	0.00%				
51 Maintenance & Operations	118,735	2.00%	178,181	2.80%	177,036	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%	1,915	0.03%	-	0.00%				
	5,679,047	95.59%	5,907,275	92.68%	6,093,800	96.30%				
Non-Payroll Cost by Function										
11 Instruction	88,724	1.49%	297,322	4.66%	59,124	0.93%				
12 Instructional Resources	12,666	0.21%	10,222	0.16%	9,716	0.15%				
13 Staff Development	-	0.00%	-	0.00%	2,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	50	0.00%	6,710	0.11%				
31 Guidance, Counseling & Eval.	2,669	0.04%	240	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	335	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%	250	0.00%				
51 Maintenance & Operations	156,233	2.63%	156,539	2.46%	155,453	2.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,650	0.03%	1,669	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	262,278	4.41%	466,442	7.32%	234,253	3.70%				
Total General Annual Operating Budget	\$ 5,941,325	100.00%	\$ 6,373,717	100.00%	\$ 6,328,053	100.00%				
PEIMS/Estimated Enrollment	1,103		1,070		1,030					
General Operating Student/Teacher Ratio	16.8		16.3		16.8					
Total Budgeted Operating Cost/student	\$ 5,387		\$ 5,957		\$ 6,144					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.70	14.00	65.70	14.00	61.20	18.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	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	74.79	24.00	73.29	29.00
Total Staff	98.79		98.79		102.29	

**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: Increase student achievement.
Goal 2: Build teacher capacity on rigorous research-based strategies and instructional practices.
Goal 3: Establish an effective culture and climate with all stakeholders.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	292	255	268
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,314,654	63.97%	1,602,400	65.37%	1,625,736	68.03%	Ethnicity:			
12 Instructional Resources	74,666	3.63%	77,099	3.15%	75,508	3.16%	African Amer	85.62%	88.24%	
13 Staff Development	1,056	0.05%	8,362	0.34%	7,095	0.30%	Asian	0.34%	0.00%	
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.33%	9.41%	
23 School Leadership	257,341	12.52%	283,037	11.55%	273,167	11.43%	Native Amer	0.34%	0.78%	
31 Guidance, Counseling & Eval.	63,533	3.09%	69,978	2.85%	66,670	2.79%	White	0.34%	0.39%	
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,648	3.83%	83,386	3.40%	81,834	3.42%	Spec Educ	9.6%	10.6%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.9%	80.8%	
36 Cocurricular/Extra-curricular	6,108	0.30%	2,500	0.10%	-	0.00%	Limited English Prof	3.8%	3.1%	
51 Maintenance & Operations	148,924	7.25%	165,839	6.77%	167,312	7.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,944,929	94.64%	2,292,601	93.53%	2,297,322	96.14%				
Non-Payroll Cost by Function										
11 Instruction	28,534	1.39%	53,848	2.20%	14,670	0.61%				
12 Instructional Resources	4,062	0.20%	2,374	0.10%	2,660	0.11%				
13 Staff Development	3,265	0.16%	424	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,156	0.06%	576	0.02%	1,218	0.05%				
31 Guidance, Counseling & Eval.	588	0.03%	166	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	120	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	254	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	72,246	3.52%	101,056	4.12%	73,056	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	110,206	5.36%	158,564	6.47%	92,254	3.86%				
Total General Annual Operating Budget	\$ 2,055,135	100.00%	\$ 2,451,165	100.00%	\$ 2,389,576	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	255		268		263					
Total Budgeted Operating Cost/student	12.2		12.8		12.3					
	\$ 8,059		\$ 9,146		\$ 9,086					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.90	4.00	20.90	4.00	21.40	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.99	10.00	25.99	10.00	26.49	10.00
Total Staff	35.99		35.99		36.49	

**Mark Twain Fundamental Vanguard
Organization 220
Grade Span: EC - 5**

Mark Twain School for the Talented and Gifted students will be launched for success into the future.

All Mark Twain School for the Talented and Gifted students will have access and opportunities to participate and excel in advanced studies to help prepare them for competing in a Global Industry

Goals

Goal 1: As demonstrated in parent and community surveys, by June 2021, Mark Twain School for the Talented and Gifted will be established with parents and community members and competing as a top performing distinguished campus.

Goal 2: By June 2021, student achievement as it relates to STAAR-Domain I will increase a minimum of five (5%) percentage points.

Goal 3: By June 2021, students achievement as related to STAAR-Reading will increase a minimum of ten (10%) percent in each performance area in Approaches, Meets and Masters Performance Level.

General Fund Budget

Student Data

							2018	2019	2020
							299	253	217
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	1,365,317	64.38%	1,439,923	63.19%	1,194,853	62.10%	Ethnicity:		
12 Instructional Resources	70,955	3.35%	77,099	3.38%	75,508	3.92%	African Amer	63.21%	56.92%
13 Staff Development	7,621	0.36%	7,520	0.33%	-	0.00%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.78%	37.94%
23 School Leadership	280,129	13.21%	291,029	12.77%	260,476	13.54%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	71,777	3.38%	78,216	3.43%	78,312	4.07%	White	2.01%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	72,507	3.42%	75,507	3.31%	75,754	3.94%	Spec Educ	14.4%	16.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	97.2%
36 Cocurricular/Extra-curricular	5,093	0.24%	10,900	0.48%	-	0.00%	Limited English Prof	25.4%	30.4%
51 Maintenance & Operations	116,582	5.50%	140,456	6.16%	147,199	7.65%			
52 Security & Monitoring	-	0.00%	20	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	5,310	0.23%	-	0.00%			
	1,989,981	93.84%	2,125,980	93.30%	1,832,102	95.22%			
Non-Payroll Cost by Function									
11 Instruction	45,103	2.13%	61,061	2.68%	11,617	0.60%			
12 Instructional Resources	4,683	0.22%	2,365	0.10%	2,448	0.13%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	5,388	0.25%	1,000	0.04%	2,700	0.14%			
31 Guidance, Counseling & Eval.	644	0.03%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	199	0.01%	-	0.00%	1,000	0.05%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	74,601	3.52%	84,664	3.72%	74,247	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%	3,500	0.15%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	130,618	6.16%	152,590	6.70%	92,012	4.78%			
Total General Annual Operating Budget	\$ 2,120,599	100.00%	\$ 2,278,570	100.00%	\$ 1,924,114	100.00%			
PEIMS/Estimated Enrollment	253		217		240				
General Operating Student/Teacher Ratio	13.0		11.1		14.1				
Total Budgeted Operating Cost/student	\$ 8,382		\$ 10,500		\$ 8,017				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	3.00	19.50	3.00	17.00	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	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	24.59	9.00	24.59	9.00	22.00	8.00
Total Staff	33.59		33.59		30.00	

**Urban Park Elementary
Organization 222
Grade Span: PK - 5**

Achieving Excellence for All

Goals

Goal 1: Increase Domain 1 from 46 to 52

Goal 2: Increase K-2 Terra and Supera by 10%

Goal 3: Increase All stakeholders participation in extracurricular activities by 20%

General Fund Budget

Student Data

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	627	607	566
Payroll Cost by Function										
11 Instruction	2,812,301	78.73%	2,995,018	77.10%	2,980,704	79.49%	Ethnicity:			
12 Instructional Resources	64,285	1.80%	73,551	1.89%	69,086	1.84%	African Amer	3.51%	4.61%	5.12%
13 Staff Development	3,564	0.10%	8,328	0.21%	8,945	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.01%	93.25%	92.93%
23 School Leadership	264,896	7.42%	284,897	7.33%	259,832	6.93%	Native Amer	0.00%	0.00%	0.18%
31 Guidance, Counseling & Eval.	75,621	2.12%	79,580	2.05%	77,936	2.08%	White	0.48%	1.98%	1.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,744	2.09%	78,192	2.01%	78,438	2.09%	Spec Educ	8.1%	6.9%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.5%	92.9%
36 Cocurricular/Extra-curricular	12,606	0.35%	2,500	0.06%	-	0.00%	Limited English Prof	71.0%	68.7%	67.8%
51 Maintenance & Operations	89,776	2.51%	112,638	2.90%	114,431	3.05%				
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%				
	3,397,793	95.12%	3,634,704	93.57%	3,589,372	95.72%				
Non-Payroll Cost by Function										
11 Instruction	44,605	1.25%	106,779	2.75%	34,880	0.93%				
12 Instructional Resources	7,597	0.21%	5,778	0.15%	5,355	0.14%				
13 Staff Development	1,226	0.03%	12,052	0.31%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	4,043	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	1,426	0.04%	900	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	203	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,183	3.34%	120,104	3.09%	118,879	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	174,240	4.88%	249,856	6.43%	160,314	4.28%				
Total General Annual Operating Budget	\$ 3,572,032	100.00%	\$ 3,884,560	100.00%	\$ 3,749,686	100.00%				
PEIMS/Estimated Enrollment	607		566		556					
General Operating Student/Teacher Ratio	15.6		14.5		14.8					
Total Budgeted Operating Cost/student	\$ 5,885		\$ 6,863		\$ 6,744					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.99	9.00	38.99	9.00	37.49	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	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	44.08	15.00	44.08	15.00	42.58	15.00
Total Staff	59.08		59.08		57.58	

**Walnut Hill Elementary
Organization 224
Grade Span: EC - 5**

Walnut Hill Elementary will create and foster an optimal learning environment focused on academic excellence, innovation, high expectations, and a commitment to actively involving and serving our community.

Goals

Goal 1: (Key Action 1) Advance teacher effectiveness and improve the quality of instruction through research-based professional learning practices.

Goal 2: (Key Action 2) Close achievement gaps through effective data practices and alignment of core content curriculum.

Goal 3: (Key Action 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

							2018	2019	2020	
							Total Enrollment	358	377	397
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,053,039	74.71%	2,325,354	75.34%	2,223,285	73.10%	Ethnicity:			
12 Instructional Resources	88,258	3.21%	81,937	2.65%	80,171	2.64%	African Amer	7.26%	8.49%	9.07%
13 Staff Development	2,042	0.07%	6,688	0.22%	6,948	0.23%	Asian	0.00%	2.12%	1.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.27%	82.23%	79.60%
23 School Leadership	251,847	9.16%	277,443	8.99%	352,611	11.59%	Native Amer	0.00%	0.27%	0.00%
31 Guidance, Counseling & Eval.	59,674	2.17%	63,756	2.07%	63,682	2.09%	White	3.91%	5.31%	7.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,373	2.42%	73,130	2.37%	73,402	2.41%	Spec Educ	5.3%	5.6%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.4%	75.3%	67.3%
36 Cocurricular/Extra-curricular	8,954	0.33%	2,500	0.08%	-	0.00%	Limited English Prof	55.3%	52.8%	60.6%
51 Maintenance & Operations	94,101	3.42%	110,235	3.57%	117,526	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%				
	2,624,289	95.49%	2,941,043	95.29%	2,917,625	95.93%				
Non-Payroll Cost by Function										
11 Instruction	22,388	0.81%	41,816	1.35%	26,033	0.86%				
12 Instructional Resources	5,669	0.21%	3,900	0.13%	4,187	0.14%				
13 Staff Development	434	0.02%	200	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	45	0.00%	3,325	0.11%	2,800	0.09%				
31 Guidance, Counseling & Eval.	1,268	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	233	0.01%	105	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.19%	1,075	0.03%	1,000	0.03%				
51 Maintenance & Operations	88,796	3.23%	93,150	3.02%	89,531	2.94%				
52 Security & Monitoring	-	0.00%	1,725	0.06%	-	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%				
	123,900	4.51%	145,424	4.71%	123,656	4.07%				
Total General Annual Operating Budget	\$ 2,748,189	100.00%	\$ 3,086,467	100.00%	\$ 3,041,281	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	377		397		441					
Total Budgeted Operating Cost/student	13.2		13.9		16.0					
	\$ 7,290		\$ 7,774		\$ 6,896					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	28.50	7.00	27.50	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	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.59	12.00	33.59	12.00	33.59	14.00
Total Staff	45.59		45.59		47.59	

**Daniel Webster Elementary
Organization 225
Grade Span: EC - 5**

Our mission is to become a premiere elementary school

Goals

- Goal 1: Increase our student academic performance in reading and writing.
Goal 2: Increase our student academic performance in math and science.
Goal 3: Create positive environment for student academic achievement.

General Fund Budget

Student Data

								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	530	447	390
11 Instruction	2,453,274	75.91%	2,336,939	75.64%	2,135,674	73.49%	Ethnicity:			
12 Instructional Resources	57,926	1.79%	62,604	2.03%	-	0.00%	African Amer	49.43%	44.30%	43.59%
13 Staff Development	9,210	0.28%	7,275	0.24%	7,282	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.30%	53.47%	53.33%
23 School Leadership	275,643	8.53%	266,617	8.63%	345,084	11.87%	Native Amer	0.00%	0.00%	0.26%
31 Guidance, Counseling & Eval.	66,021	2.04%	78,037	2.53%	77,630	2.67%	White	0.94%	1.34%	1.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,982	2.13%	78,161	2.53%	78,438	2.70%	Spec Educ	11.3%	15.4%	16.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	96.4%	97.2%
36 Cocurricular/Extra-curricular	2,626	0.08%	2,500	0.08%	-	0.00%	Limited English Prof	35.8%	38.9%	43.8%
51 Maintenance & Operations	109,371	3.38%	113,794	3.68%	115,316	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,043,053	94.16%	2,945,927	95.35%	2,759,424	94.95%				
Non-Payroll Cost by Function										
11 Instruction	55,865	1.73%	33,339	1.08%	22,387	0.77%				
12 Instructional Resources	6,679	0.21%	3,506	0.11%	3,294	0.11%				
13 Staff Development	1,250	0.04%	1,275	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,889	0.06%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,114	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%	-	0.00%				
51 Maintenance & Operations	121,930	3.77%	105,358	3.41%	120,998	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	188,726	5.84%	143,728	4.65%	146,679	5.05%				
Total General Annual Operating Budget	\$ 3,231,779	100.00%	\$ 3,089,655	100.00%	\$ 2,906,103	100.00%				
PEIMS/Estimated Enrollment	447		390		332					
General Operating Student/Teacher Ratio	14.7		12.8		11.6					
Total Budgeted Operating Cost/student	\$ 7,230		\$ 7,922		\$ 8,753					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	8.00	30.50	8.00	28.50	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	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	13.00	35.59	13.00	33.59	11.00
Total Staff	48.59		48.59		44.59	

**Martin Weiss Elementary
Organization 226
Grade Span: PK - 5**

District Mission Statement : 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

							2018	2019	2020	
							Total Enrollment	523	509	526
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,401,901	75.46%	2,597,176	77.68%	2,674,887	80.11%	Ethnicity:			
12 Instructional Resources	57,070	1.79%	61,474	1.84%	-	0.00%	African Amer	22.75%	23.97%	22.05%
13 Staff Development	6,002	0.19%	7,272	0.22%	7,282	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.33%	72.69%	75.29%
23 School Leadership	285,946	8.98%	277,376	8.30%	273,704	8.20%	Native Amer	0.00%	0.39%	0.19%
31 Guidance, Counseling & Eval.	68,570	2.15%	77,498	2.32%	77,630	2.32%	White	1.72%	1.96%	1.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,875	1.76%	68,076	2.04%	68,365	2.05%	Spec Educ	9.4%	8.6%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	98.6%	97.5%
36 Cocurricular/Extra-curricular	9,261	0.29%	2,500	0.07%	-	0.00%	Limited English Prof	50.5%	50.5%	54.2%
51 Maintenance & Operations	91,269	2.87%	109,839	3.29%	111,360	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,975,894	93.50%	3,201,211	95.75%	3,213,228	96.23%				
Non-Payroll Cost by Function										
11 Instruction	100,359	3.15%	44,265	1.32%	34,241	1.03%				
12 Instructional Resources	6,581	0.21%	4,914	0.15%	4,753	0.14%				
13 Staff Development	5,235	0.16%	1,162	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,791	0.21%	998	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	1,187	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	400	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	86,780	2.73%	90,428	2.70%	86,721	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%				
	206,933	6.50%	142,167	4.25%	125,715	3.77%				
Total General Annual Operating Budget	\$ 3,182,827	100.00%	\$ 3,343,378	100.00%	\$ 3,338,943	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	509		526		506					
Total Budgeted Operating Cost/student	15.2		15.7		15.1					
	\$ 6,253		\$ 6,356		\$ 6,599					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	33.50	10.00	33.50	12.00
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	38.59	15.00	38.59	15.00	37.59	17.00
Total Staff	53.59		53.59		54.59	

**Winnetka Elementary
Organization 229
Grade Span: PK - 5**

MISSION: 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

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	820	884	841
Payroll Cost by Function										
11 Instruction	3,458,413	78.11%	3,753,667	78.10%	3,627,856	77.98%	Ethnicity:			
12 Instructional Resources	67,814	1.53%	74,759	1.56%	74,839	1.61%	African Amer	0.49%	0.11%	0.24%
13 Staff Development	7,814	0.18%	6,609	0.14%	6,158	0.13%	Asian	0.12%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.05%	98.19%	98.57%
23 School Leadership	395,623	8.94%	417,724	8.69%	418,077	8.99%	Native Amer	0.73%	0.11%	0.24%
31 Guidance, Counseling & Eval.	134,910	3.05%	152,493	3.17%	152,743	3.28%	White	0.49%	1.02%	0.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,499	1.39%	85,831	1.79%	85,832	1.84%	Spec Educ	3.8%	5.9%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	93.2%	93.0%
36 Cocurricular/Extra-curricular	24,876	0.56%	2,500	0.05%	-	0.00%	Limited English Prof	58.0%	58.7%	58.3%
51 Maintenance & Operations	97,549	2.20%	110,979	2.31%	105,925	2.28%				
52 Security & Monitoring	-	0.00%	746	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	658	0.01%	960	0.02%	533	0.01%				
	4,249,156	95.97%	4,606,268	95.84%	4,471,963	96.12%				
Non-Payroll Cost by Function										
11 Instruction	41,886	0.95%	73,259	1.52%	47,552	1.02%				
12 Instructional Resources	9,002	0.20%	7,940	0.17%	7,618	0.16%				
13 Staff Development	1,010	0.02%	2,903	0.06%	4,628	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,423	0.05%	2,064	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,887	0.04%	600	0.01%	600	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	288	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,145	0.05%	3,500	0.07%	-	0.00%				
51 Maintenance & Operations	119,341	2.70%	109,415	2.28%	119,530	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	624	0.01%	-	0.00%	500	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	178,608	4.03%	199,981	4.16%	180,428	3.88%				
Total General Annual Operating Budget	\$ 4,427,763	100.00%	\$ 4,806,249	100.00%	\$ 4,652,391	100.00%				
PEIMS/Estimated Enrollment	884		841		820					
General Operating Student/Teacher Ratio	18.6		17.7		17.6					
Total Budgeted Operating Cost/student	\$ 5,009		\$ 5,715		\$ 5,674					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	12.00	47.50	12.00	46.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	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	54.59	18.50	53.59	18.50
Total Staff	73.09		73.09		72.09	

**Harry C Withers Elementary
Organization 230
Grade Span: EC - 5**

Our mission is to be a premiere learning community that is nurturing, inclusive and develops high achieving citizens.

Goals

- Goal 1: To increase student achievement in all areas by 15% in all categories.
Goal 2: To have 100% student and staff participation in extracurricular activities.
Goal 3: Use a quality SEL program to develop the whole child.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	420	434	477
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,445,564	77.31%	2,671,834	76.05%	2,789,336	78.60%	Ethnicity:			
12 Instructional Resources	82,911	2.62%	85,209	2.43%	83,407	2.35%	African Amer	1.19%	0.92%	1.89%
13 Staff Development	2,188	0.07%	6,828	0.19%	6,949	0.20%	Asian	2.14%	2.76%	2.94%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.71%	63.13%	60.59%
23 School Leadership	257,807	8.15%	273,011	7.77%	273,126	7.70%	Native Amer	1.19%	0.00%	0.00%
31 Guidance, Counseling & Eval.	69,833	2.21%	77,889	2.22%	77,629	2.19%	White	31.90%	28.34%	28.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,314	1.88%	63,482	1.81%	63,330	1.78%	Spec Educ	9.5%	10.6%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	53.6%	49.8%	47.0%
36 Cocurricular/Extra-curricular	11,084	0.35%	2,600	0.07%	533	0.02%	Limited English Prof	36.7%	35.0%	31.9%
51 Maintenance & Operations	108,147	3.42%	115,715	3.29%	122,055	3.44%	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%				
	3,036,848	96.01%	3,296,568	93.83%	3,416,365	96.26%				
Non-Payroll Cost by Function										
11 Instruction	26,043	0.82%	124,792	3.55%	29,666	0.84%				
12 Instructional Resources	5,673	0.18%	4,316	0.12%	5,015	0.14%				
13 Staff Development	-	0.00%	1,200	0.03%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,427	0.05%	1,650	0.05%	3,700	0.10%				
31 Guidance, Counseling & Eval.	1,078	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	465	0.01%	250	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	91,639	2.90%	84,672	2.41%	92,221	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%				
	126,325	3.99%	216,880	6.17%	132,602	3.74%				
Total General Annual Operating Budget	\$ 3,163,173	100.00%	\$ 3,513,448	100.00%	\$ 3,548,967	100.00%				
PEIMS/Estimated Enrollment 434 477 519										
General Operating Student/Teacher Ratio 13.0 14.3 14.5										
Total Budgeted Operating Cost/student \$ 7,288 \$ 7,366 \$ 6,838										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	7.00	33.40	7.00	35.90	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	38.49	12.00	38.49	12.00	40.99	11.00
Total Staff	50.49		50.49		51.99	

**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 in all content areas by implementing effective data driven instruction campus wide.
all content areas by implementing effective data driven instruction campus wide.

Increase student achievement in
Increase student achievement in all content areas by implementing effective data

Goal 2: Improve the quality of instruction through the study and implementation of research based instructional strategies and practices.
Goal 3: Improve reading fluency and comprehension through the use of targeted intervention strategies and balanced literacy.

General Fund Budget

Student Data

							2018	2019	2020
							501	459	418
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,261,320	76.66%	2,372,658	76.47%	2,344,959	78.62%	Ethnicity:		
12 Instructional Resources	70,915	2.40%	74,759	2.41%	-	0.00%	African Amer	29.74%	31.15%
13 Staff Development	8,888	0.30%	6,825	0.22%	6,948	0.23%	Asian	0.40%	0.65%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.27%	62.31%
23 School Leadership	244,979	8.30%	258,149	8.32%	259,157	8.69%	Native Amer	0.20%	0.44%
31 Guidance, Counseling & Eval.	67,373	2.28%	78,554	2.53%	78,694	2.64%	White	2.00%	3.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	69,811	2.37%	78,165	2.52%	78,438	2.63%	Spec Educ	8.6%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	92.4%
36 Cocurricular/Extra-curricular	10,964	0.37%	2,500	0.08%	-	0.00%	Limited English Prof	47.3%	44.9%
51 Maintenance & Operations	99,378	3.37%	106,512	3.43%	107,795	3.61%			
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%			
	2,833,627	96.06%	2,978,122	95.98%	2,875,991	96.42%			
Non-Payroll Cost by Function									
11 Instruction	25,657	0.87%	44,788	1.44%	24,492	0.82%			
12 Instructional Resources	8,296	0.28%	4,306	0.14%	3,929	0.13%			
13 Staff Development	1,460	0.05%	216	0.01%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,966	0.07%	821	0.03%	762	0.03%			
31 Guidance, Counseling & Eval.	1,305	0.04%	160	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%	-	0.00%	270	0.01%			
51 Maintenance & Operations	77,037	2.61%	73,730	2.38%	76,601	2.57%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	500	0.02%	715	0.02%	400	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	116,222	3.94%	124,736	4.02%	106,654	3.58%			
Total General Annual Operating Budget	\$ 2,949,849	100.00%	\$ 3,102,858	100.00%	\$ 2,982,645	100.00%			
PEIMS/Estimated Enrollment	459		418		401				
General Operating Student/Teacher Ratio	15.6		14.2		13.4				
Total Budgeted Operating Cost/student	\$ 6,427		\$ 7,423		\$ 7,438				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	29.50	9.00	30.00	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	34.59	14.00	34.09	13.00
Total Staff	48.59		48.59		47.09	

**Nathan Adams Elementary
Organization 233
Grade Span: PK - 5**

Our mission is to prepare all students to achieve the highest standard of intellectual, physical, and social growth.

Goals

Goal 1: Student achievement on STAAR in all subjects at the Masters level will increase from 23% to 30% by June 2020.

Goal 2: Student participation in extracurricular or co-curricular activities will remain at 100% for the 2020-2021 school year.

Goal 3: We will implement a balanced literacy program in each Reading/ Language Arts classroom to ensure that each student becomes a proficient reader and writer.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	506	477	435
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,456,027	75.50%	2,449,225	75.88%	2,384,964	75.83%	Ethnicity:			
12 Instructional Resources	64,987	2.00%	74,738	2.32%	74,839	2.38%	African Amer	12.85%	11.95%	11.72%
13 Staff Development	9,535	0.29%	8,991	0.28%	7,282	0.23%	Asian	2.17%	1.26%	0.46%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.03%	80.71%	82.76%
23 School Leadership	283,789	8.72%	295,335	9.15%	291,188	9.26%	Native Amer	0.79%	1.47%	0.23%
31 Guidance, Counseling & Eval.	77,199	2.37%	81,012	2.51%	79,313	2.52%	White	2.57%	3.77%	3.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,615	1.83%	68,076	2.11%	68,365	2.17%	Spec Educ	4.7%	7.1%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.9%	90.6%	91.5%
36 Cocurricular/Extra-curricular	13,148	0.40%	2,500	0.08%	-	0.00%	Limited English Prof	63.8%	66.7%	69.0%
51 Maintenance & Operations	96,704	2.97%	106,235	3.29%	108,552	3.45%	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%				
	3,061,003	94.09%	3,086,112	95.61%	3,014,503	95.85%				
Non-Payroll Cost by Function										
11 Instruction	84,204	2.59%	45,030	1.40%	24,836	0.79%				
12 Instructional Resources	6,364	0.20%	4,316	0.13%	4,086	0.13%				
13 Staff Development	410	0.01%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	68	0.00%	1,020	0.03%	1,020	0.03%				
31 Guidance, Counseling & Eval.	1,604	0.05%	350	0.01%	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	254	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	99,247	3.05%	90,073	2.79%	98,907	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	192,150	5.91%	141,789	4.39%	130,599	4.15%				
Total General Annual Operating Budget	\$ 3,253,154	100.00%	\$ 3,227,901	100.00%	\$ 3,145,102	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	477		435		418					
Total Budgeted Operating Cost/student	15.7		14.4		14.3					
\$	6,820		\$ 7,420		\$ 7,524					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	9.00	30.30	9.00	29.30	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	35.39	14.00	35.39	14.00	34.39	14.00
Total Staff	49.39		49.39		48.39	

Henry B Gonzalez Personalized Learning Academy
Organization 234
Grade Span: EC - 5

At Henry B. Gonzalez Personalized Learning Academy, our mission is to cultivate innovative scholars through individualized pathways that promote the academic and emotional needs of diverse learners. By partnering with the community, we empower our students toward global excellence.

Goals

Goal 1: Increase the overall Domain I STAAR score from 55 to 60 by Spring 2020.

Goal 2: Increase the overall percentage of 3-5 students scoring meets level on Reading STAAR from 53% to 60% by spring 2020.

Goal 3: Increase the percentage of students engaging in extra-curricular activities to 100% by Spring 2020.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	657	621	625
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,576,952	77.80%	2,894,913	75.68%	2,846,197	78.84%	Ethnicity:			
12 Instructional Resources	70,877	2.14%	74,738	1.95%	74,839	2.07%	African Amer	2.74%	3.38%	4.00%
13 Staff Development	1,573	0.05%	6,933	0.18%	6,948	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.19%	95.65%	94.72%
23 School Leadership	281,264	8.49%	289,831	7.58%	290,631	8.05%	Native Amer	0.00%	0.32%	0.48%
31 Guidance, Counseling & Eval.	67,361	2.03%	77,524	2.03%	77,630	2.15%	White	0.76%	0.48%	0.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,827	1.69%	68,076	1.78%	68,365	1.89%	Spec Educ	3.7%	4.8%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	94.2%	93.6%
36 Cocurricular/Extra-curricular	12,064	0.36%	2,500	0.07%	-	0.00%	Limited English Prof	71.2%	73.9%	76.2%
51 Maintenance & Operations	107,859	3.26%	111,665	2.92%	113,967	3.16%	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%				
	3,173,777	95.81%	3,526,180	92.18%	3,478,577	96.35%				
Non-Payroll Cost by Function										
11 Instruction	35,358	1.07%	196,658	5.14%	34,557	0.96%				
12 Instructional Resources	7,531	0.23%	5,521	0.14%	5,673	0.16%				
13 Staff Development	595	0.02%	8,351	0.22%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,553	0.17%	5,294	0.14%	800	0.02%				
31 Guidance, Counseling & Eval.	1,375	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%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	87,887	2.65%	82,810	2.16%	88,607	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	138,699	4.19%	299,134	7.82%	131,637	3.65%				
Total General Annual Operating Budget	\$ 3,312,475	100.00%	\$ 3,825,314	100.00%	\$ 3,610,214	100.00%				
PEIMS/Estimated Enrollment	621		625		606					
General Operating Student/Teacher Ratio	16.6		16.7		16.6					
Total Budgeted Operating Cost/student	\$ 5,334		\$ 6,121		\$ 5,957					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	10.00	37.50	10.00	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	42.59	15.00	41.59	16.00
Total Staff	57.59		57.59		57.59	

**Birdie Alexander Elementary
Organization 235
Grade Span: PK - 5**

Birdie Alexander is committed to delivering rigorous instruction through personalized learning in social emotional learning, blended rotational model, and project-based Learning for the academic achievement of all scholars to ensure life-long learners.

Goals

Goal 1: To increase student achievement through critical thinking in literacy and math

Goal 2: To create life long learners through supporting students academically, socially, and emotionally to increase student achievement

Goal 3: To connect with scholars, families, and community to increase student achievement

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	373	343	341
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,828,899	71.95%	1,997,536	70.63%	1,891,842	72.44%	Ethnicity:			
12 Instructional Resources	73,857	2.91%	81,354	2.88%	81,394	3.12%	African Amer	76.68%	72.89%	78.59%
13 Staff Development	6,987	0.27%	12,222	0.43%	7,098	0.27%	Asian	0.27%	0.58%	0.59%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	19.57%	20.99%	15.84%
23 School Leadership	257,753	10.14%	278,499	9.85%	269,665	10.33%	Native Amer	0.27%	1.17%	0.59%
31 Guidance, Counseling & Eval.	74,297	2.92%	76,357	2.70%	77,629	2.97%	White	1.34%	1.17%	0.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	50,695	1.99%	69,228	2.45%	69,780	2.67%	Spec Educ	9.1%	14.3%	14.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.4%	98.0%	93.5%
36 Cocurricular/Extra-curricular	5,715	0.22%	2,500	0.09%	-	0.00%	Limited English Prof	11.5%	13.7%	10.0%
51 Maintenance & Operations	103,652	4.08%	106,806	3.78%	108,488	4.15%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,401,854	94.49%	2,624,502	92.80%	2,505,896	95.96%				
Non-Payroll Cost by Function										
11 Instruction	48,582	1.91%	105,723	3.74%	15,751	0.60%				
12 Instructional Resources	5,040	0.20%	3,175	0.11%	3,152	0.12%				
13 Staff Development	313	0.01%	1,219	0.04%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,128	0.12%	3,500	0.12%	3,500	0.13%				
31 Guidance, Counseling & Eval.	748	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	82,199	3.23%	89,877	3.18%	82,227	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%				
	140,010	5.51%	203,494	7.20%	105,630	4.04%				
Total General Annual Operating Budget	\$ 2,541,864	100.00%	\$ 2,827,996	100.00%	\$ 2,611,526	100.00%				
PEIMS/Estimated Enrollment	343		341		328					
General Operating Student/Teacher Ratio	13.6		13.5		13.2					
Total Budgeted Operating Cost/student	\$ 7,411		\$ 8,293		\$ 7,962					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.30	8.00	25.30	8.00	24.80	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	30.39	13.00	30.39	13.00	29.89	12.00
Total Staff	43.39		43.39		41.89	

**Nancy Cochran Elementary
Organization 236
Grade Span: EC - 5**

District Mission Statement : 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

								2018	2019	2020
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	529	505	479
	2018-19	Total	2019-20	Total	2020-21	Total				
Payroll Cost by Function										
11 Instruction	2,255,994	78.01%	2,515,933	75.12%	2,553,679	72.30%	Ethnicity:			
12 Instructional Resources	32,093	1.11%	68,369	2.04%	74,839	2.12%	African Amer	34.03%	36.44%	35.91%
13 Staff Development	9,085	0.31%	11,213	0.33%	89,012	2.52%	Asian	1.89%	0.59%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.19%	58.22%	60.13%
23 School Leadership	230,311	7.96%	243,751	7.28%	342,219	9.69%	Native Amer	0.00%	0.59%	1.04%
31 Guidance, Counseling & Eval.	60,567	2.09%	64,172	1.92%	145,113	4.11%	White	1.32%	2.18%	1.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,938	2.42%	78,168	2.33%	78,438	2.22%	Spec Educ	7.9%	8.7%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	97.4%	95.6%
36 Cocurricular/Extra-curricular	7,925	0.27%	2,500	0.07%	-	0.00%	Limited English Prof	47.3%	45.3%	43.0%
51 Maintenance & Operations	91,883	3.18%	103,859	3.10%	106,785	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%				
	2,757,796	95.36%	3,087,965	92.20%	3,390,085	95.99%				
Non-Payroll Cost by Function										
11 Instruction	17,789	0.62%	126,909	3.79%	21,376	0.61%				
12 Instructional Resources	6,313	0.22%	4,444	0.13%	4,467	0.13%				
13 Staff Development	1,240	0.04%	16,106	0.48%	4,500	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,422	0.05%	1,585	0.05%	3,300	0.09%				
31 Guidance, Counseling & Eval.	1,087	0.04%	300	0.01%	1,600	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	309	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	11,620	0.35%	250	0.01%				
51 Maintenance & Operations	106,154	3.67%	97,144	2.90%	105,948	3.00%				
52 Security & Monitoring	-	0.00%	1,725	0.05%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,000	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	134,313	4.64%	261,133	7.80%	141,741	4.01%				
Total General Annual Operating Budget	\$ 2,892,109	100.00%	\$ 3,349,098	100.00%	\$ 3,531,826	100.00%				
PEIMS/Estimated Enrollment	505		479		474					
General Operating Student/Teacher Ratio	15.4		14.6		14.5					
Total Budgeted Operating Cost/student	\$ 5,727		\$ 6,992		\$ 7,451					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.80	9.00	32.80	9.00	32.80	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.89	14.00	37.89	14.00	40.98	16.00
Total Staff	51.89		51.89		56.98	

**John W Runyon Elementary
Organization 237
Grade Span: PK - 5**

To provide a safe, secure and nurturing environment as we create successful, empowered, lifelong learners; and to attain exemplary status by providing rigorous instruction to all of our scholars through educator, parent, scholar and community collaboration, in conjunction with professional growth and development.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44% to 48% by 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 46 percent to 48.0 percent by 2020.

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

							2018	2019	2020
							609	553	553
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,454,941	76.82%	2,518,267	75.91%	2,519,021	76.35%	Ethnicity:		
12 Instructional Resources	56,480	1.77%	70,851	2.14%	71,003	2.15%	African Amer	30.21%	30.74%
13 Staff Development	8,193	0.26%	7,522	0.23%	7,282	0.22%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.52%	64.92%
23 School Leadership	235,805	7.38%	280,822	8.46%	277,997	8.43%	Native Amer	0.99%	0.54%
31 Guidance, Counseling & Eval.	59,155	1.85%	73,951	2.23%	74,107	2.25%	White	2.46%	2.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	62,131	1.94%	76,984	2.32%	77,274	2.34%	Spec Educ	7.6%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.0%	95.8%
36 Cocurricular/Extra-curricular	7,156	0.22%	2,500	0.08%	-	0.00%	Limited English Prof	50.1%	47.2%
51 Maintenance & Operations	99,557	3.12%	113,000	3.41%	114,793	3.48%			
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%			
	2,983,418	93.36%	3,143,897	94.76%	3,141,477	95.22%			
Non-Payroll Cost by Function									
11 Instruction	78,144	2.45%	48,804	1.47%	25,935	0.79%			
12 Instructional Resources	7,272	0.23%	4,895	0.15%	5,024	0.15%			
13 Staff Development	361	0.01%	1,798	0.05%	1,500	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,851	0.15%	4,900	0.15%	5,100	0.15%			
31 Guidance, Counseling & Eval.	1,239	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	120,454	3.77%	113,304	3.42%	120,078	3.64%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	212,321	6.64%	173,701	5.24%	157,637	4.78%			
Total General Annual Operating Budget	\$ 3,195,739	100.00%	\$ 3,317,598	100.00%	\$ 3,299,114	100.00%			
PEIMS/Estimated Enrollment	553		553		520				
General Operating Student/Teacher Ratio	16.3		16.3		16.0				
Total Budgeted Operating Cost/student	\$ 5,779		\$ 5,999		\$ 6,344				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	7.00	34.00	7.00	32.50	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	39.09	12.00	39.09	12.00	37.59	13.00
Total Staff	51.09		51.09		50.59	

**Arturo Salazar Elementary
Organization 239
Grade Span: PK - 5**

To ensure an engaging, rigorous, and personalized learning environment that embraces the unique strengths and interests of all scholars and empowers them to graduate college & career strong.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 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 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

							2018	2019	2020
							614	557	512
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,769,095	79.35%	2,678,416	73.54%	2,828,416	77.85%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.49%	0.72%
13 Staff Development	1,939	0.06%	9,032	0.25%	7,282	0.20%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	77,276	2.12%	77,262	2.13%	Hispanic	99.02%	99.10%
23 School Leadership	270,545	7.75%	276,259	7.59%	259,968	7.16%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	67,378	1.93%	70,808	1.94%	77,446	2.13%	White	0.33%	0.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	52,053	1.49%	64,401	1.77%	64,337	1.77%	Spec Educ	6.8%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	90.3%
36 Cocurricular/Extra-curricular	11,099	0.32%	2,500	0.07%	-	0.00%	Limited English Prof	56.4%	58.0%
51 Maintenance & Operations	97,365	2.79%	113,701	3.12%	116,505	3.21%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,269,474	93.69%	3,292,393	90.40%	3,431,216	94.44%			
Non-Payroll Cost by Function									
11 Instruction	45,136	1.29%	172,509	4.74%	26,709	0.74%			
12 Instructional Resources	7,338	0.21%	5,061	0.14%	4,730	0.13%			
13 Staff Development	321	0.01%	44,126	1.21%	4,010	0.11%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,618	0.08%	2,930	0.08%	1,850	0.05%			
31 Guidance, Counseling & Eval.	1,279	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	500	0.01%	150	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	163,492	4.69%	123,526	3.39%	163,934	4.51%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	1,100	0.03%	500	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	220,183	6.31%	349,752	9.60%	201,883	5.56%			
Total General Annual Operating Budget	\$ 3,489,658	100.00%	\$ 3,642,145	100.00%	\$ 3,633,099	100.00%			
PEIMS/Estimated Enrollment	557		512		488				
General Operating Student/Teacher Ratio	16.5		15.1		13.8				
Total Budgeted Operating Cost/student	\$ 6,265		\$ 7,114		\$ 7,445				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	9.00	33.80	9.00	35.30	10.00
Instructional Resources	-	-	-	-	-	-
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	38.89	14.00	40.39	15.00
Total Staff	52.89		52.89		55.39	

**Frank Guzick Elementary
Organization 240
Grade Span: PK - 5**

Our mission is to prepare all students to be knowledgeable, caring, and reflective thinkers. To achieve this end, our students will participate in activities, which develop inquirers, open-minded communicators, and principled leaders. The fruition of our mission themes will open opportunities to create a peaceful and improved world through intercultural understanding and respect

Goals

Goal 1: Overall student achievement will increase in the approaches, meets, and masters categories for all STAAR tested content areas and the percentage of students scoring at the 40th percentile on Terra Nova and Supera in grades K-2 will increase, by implementing a tightly aligned curriculum across all grade levels.

Goal 2: Enhance and improve the implementation of our school wide behavior support programs (PBIS and SEL).

Goal 3: Create a collaborative partnership between teachers, parents, and the community by creating a variety of school wide engagement activities to ensure student achievement.

General Fund Budget

Student Data

							2018	2019	2020
							658	656	694
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,832,784	78.81%	3,163,220	78.34%	3,123,125	75.28%	Ethnicity:		
12 Instructional Resources	68,612	1.91%	74,738	1.85%	74,839	1.80%	African Amer	43.31%	37.35%
13 Staff Development	7,112	0.20%	7,269	0.18%	13,001	0.31%	Asian	1.06%	0.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.89%	56.86%
23 School Leadership	290,052	8.07%	310,940	7.70%	453,445	10.93%	Native Amer	0.00%	0.15%
31 Guidance, Counseling & Eval.	61,451	1.71%	65,538	1.62%	145,116	3.50%	White	1.22%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	7.0%
33 Health Services	79,051	2.20%	79,350	1.97%	79,579	1.92%	Econ Disadv.	95.3%	96.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.0%	44.5%
36 Cocurricular/Extra-curricular	8,971	0.25%	2,500	0.06%	-	0.00%			
51 Maintenance & Operations	93,940	2.61%	115,271	2.85%	115,327	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%			
	3,441,974	95.75%	3,818,826	94.58%	4,004,432	96.53%			
Non-Payroll Cost by Function									
11 Instruction	42,606	1.19%	98,341	2.44%	36,118	0.87%			
12 Instructional Resources	7,706	0.21%	6,027	0.15%	6,726	0.16%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	81	0.00%	-	0.00%	200	0.00%			
31 Guidance, Counseling & Eval.	1,758	0.05%	-	0.00%	400	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%	250	0.01%			
51 Maintenance & Operations	100,017	2.78%	114,652	2.84%	100,330	2.42%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	450	0.01%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	152,617	4.25%	219,020	5.42%	144,024	3.47%			
Total General Annual Operating Budget	\$ 3,594,591	100.00%	\$ 4,037,846	100.00%	\$ 4,148,456	100.00%			
PEIMS/Estimated Enrollment	656		694		705				
General Operating Student/Teacher Ratio	15.8		16.7		17.2				
Total Budgeted Operating Cost/student	\$ 5,480		\$ 5,818		\$ 5,884				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	41.50	9.00	41.00	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	2.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.59	15.00	46.59	15.00	49.09	15.00
Total Staff	61.59		61.59		64.09	

**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

							2018	2019	2020
							4	11	8
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	206,873	70.04%	290,092	63.47%	292,435	69.50%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	50.00%	63.64%
13 Staff Development	-	0.00%	-	0.00%	2,125	0.51%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.00%	27.27%
23 School Leadership	3	0.00%	-	0.00%	686	0.16%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	70,767	23.96%	80,121	17.53%	81,535	19.38%	White	0.00%	9.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	9.1%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.0%	90.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.0%	9.1%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.55%	-	0.00%			0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	277,643	94.00%	372,713	81.55%	376,781	89.54%			
Non-Payroll Cost by Function									
11 Instruction	15,253	5.16%	59,936	13.11%	25,000	5.94%			
12 Instructional Resources	2,407	0.82%	2,493	0.55%	-	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%	20,381	4.46%	12,000	2.85%			
31 Guidance, Counseling & Eval.	63	0.02%	1,500	0.33%	6,000	1.43%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	1,000	0.24%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	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%			
	17,723	6.00%	84,310	18.45%	44,000	10.46%			
Total General Annual Operating Budget	\$ 295,367	100.00%	\$ 457,023	100.00%	\$ 420,781	100.00%			
PEIMS/Estimated Enrollment	11		8		2				
General Operating Student/Teacher Ratio	3.7		2.7		0.7				
Total Budgeted Operating Cost/student	\$ 26,852		\$ 57,128		\$ 210,391				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	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 for all subjects in Domain 1 will increase from 37 percent to 45 percent by end of 2019-2020 school year.

Goal 2: Student achievement on the 3rd-5th grade state assessment in reading at the Meets performance level or above will increase from 37 percent to 50 percent by 2020.

Goal 3: The percent of students reaching Masters rating on the 2020 STAAR assessment will increase from 13% to 20%.

General Fund Budget

Student Data

							2018	2019	2020
							775	775	778
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,897,663	76.68%	3,323,815	76.36%	3,107,580	75.73%	Ethnicity:		
12 Instructional Resources	8,077	0.21%	75,861	1.74%	74,839	1.82%	African Amer	9.94%	11.10%
13 Staff Development	1,161	0.03%	8,971	0.21%	8,114	0.20%	Asian	0.13%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.42%	80.13%
23 School Leadership	356,316	9.43%	360,351	8.28%	353,926	8.62%	Native Amer	0.13%	0.00%
31 Guidance, Counseling & Eval.	127,139	3.36%	140,811	3.24%	155,561	3.79%	White	9.68%	6.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	55,939	1.48%	66,072	1.52%	66,352	1.62%	Spec Educ	8.0%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.1%	90.7%
36 Curricular/Extra-curricular	7,379	0.20%	2,500	0.06%	-	0.00%	Limited English Prof	54.7%	57.3%
51 Maintenance & Operations	87,548	2.32%	104,049	2.39%	106,505	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%			
	3,541,222	93.71%	4,082,430	93.79%	3,872,877	94.38%			
Non-Payroll Cost by Function									
11 Instruction	47,110	1.25%	100,225	2.30%	45,008	1.10%			
12 Instructional Resources	9,187	0.24%	7,333	0.17%	7,223	0.18%			
13 Staff Development	-	0.00%	947	0.02%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,327	0.06%	2,620	0.06%	1,400	0.03%			
31 Guidance, Counseling & Eval.	1,913	0.05%	469	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	177,231	4.69%	158,579	3.64%	177,097	4.32%			
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%			
	237,768	6.29%	270,173	6.21%	230,728	5.62%			
Total General Annual Operating Budget	\$ 3,778,990	100.00%	\$ 4,352,603	100.00%	\$ 4,103,605	100.00%			
PEIMS/Estimated Enrollment	775		778		759				
General Operating Student/Teacher Ratio	17.4		17.5		18.1				
Total Budgeted Operating Cost/student	\$ 4,876		\$ 5,595		\$ 5,407				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	10.00	44.50	10.00	42.00	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	51.59	16.00	51.59	16.00	49.09	15.00
Total Staff	67.59		67.59		64.09	

**Adelfa Callejo Elementary
Organization 247
Grade Span: PK - 5**

The mission of ABC 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, parent 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 Domain 1 will increase from a domain score of 41 to a domain score of 47.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 34.7 percent to 40.0 percent by June 2021.

Goal 3: Student achievement in 4th grade Writing will increase from meets and above of 34.2 percent to 40.0 percent.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	663	606	596
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,637,826	78.31%	2,954,219	78.23%	2,942,750	79.35%	Ethnicity:			
12 Instructional Resources	66,015	1.96%	74,717	1.98%	74,839	2.02%	African Amer	14.48%	13.04%	14.93%
13 Staff Development	10,493	0.31%	9,962	0.26%	10,930	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.56%	84.49%	83.39%
23 School Leadership	266,388	7.91%	277,216	7.34%	278,844	7.52%	Native Amer	0.00%	0.17%	0.17%
31 Guidance, Counseling & Eval.	72,166	2.14%	77,534	2.05%	77,630	2.09%	White	1.06%	1.49%	0.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	51,215	1.52%	64,063	1.70%	64,337	1.73%	Spec Educ	9.8%	12.7%	15.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.2%	96.0%
36 Cocurricular/Extra-curricular	6,974	0.21%	3,501	0.09%	-	0.00%	Limited English Prof	59.7%	61.7%	61.1%
51 Maintenance & Operations	106,986	3.18%	120,023	3.18%	122,143	3.29%		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%				
	3,218,062	95.54%	3,581,235	94.83%	3,571,473	96.31%				
Non-Payroll Cost by Function										
11 Instruction	44,826	1.33%	104,599	2.77%	34,693	0.94%				
12 Instructional Resources	7,625	0.23%	5,456	0.14%	5,558	0.15%				
13 Staff Development	856	0.03%	2,552	0.07%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,169	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	1,386	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	95,571	2.84%	81,529	2.16%	95,257	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	150,264	4.46%	195,305	5.17%	137,008	3.69%				
Total General Annual Operating Budget	\$ 3,368,326	100.00%	\$ 3,776,540	100.00%	\$ 3,708,481	100.00%				
PEIMS/Estimated Enrollment 606 596 578										
General Operating Student/Teacher Ratio 15.3 15.1 15.2										
Total Budgeted Operating Cost/student \$ 5,558 \$ 6,336 \$ 6,416										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	9.00	39.50	9.00	38.00	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	44.59	14.00	44.59	14.00	43.09	15.00
Total Staff	58.59		58.59		58.09	

**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 in reading, math, writing and science at the approaches, meets and masters level.
 Goal 2: Improve the quality of instruction through student engagement and data driven instruction
 Goal 3: Create a school culture that promotes social/ emotional well being within a positive and safe environment for teaching and learning

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	531	437	408
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,026,323	75.86%	2,140,634	73.91%	2,042,969	74.40%	Ethnicity:			
12 Instructional Resources	71,184	2.66%	75,404	2.60%	74,839	2.73%	African Amer	54.80%	47.37%	54.17%
13 Staff Development	23,660	0.89%	9,989	0.34%	8,930	0.33%	Asian	0.00%	0.23%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.94%	47.83%	41.91%
23 School Leadership	187,078	7.00%	267,599	9.24%	250,445	9.12%	Native Amer	0.19%	0.69%	0.74%
31 Guidance, Counseling & Eval.	74,957	2.81%	78,750	2.72%	77,882	2.84%	White	1.32%	2.52%	1.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,562	2.42%	68,105	2.35%	68,365	2.49%	Spec Educ	5.3%	8.0%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	99.8%	94.9%
36 Cocurricular/Extra-curricular	3,802	0.14%	2,500	0.09%	-	0.00%	Limited English Prof	35.6%	40.5%	34.3%
51 Maintenance & Operations	89,492	3.35%	105,080	3.63%	106,896	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%				
	2,541,056	95.13%	2,748,061	94.88%	2,630,326	95.78%				
Non-Payroll Cost by Function										
11 Instruction	26,973	1.01%	61,788	2.13%	17,242	0.63%				
12 Instructional Resources	10,175	0.38%	4,030	0.14%	3,524	0.13%				
13 Staff Development	795	0.03%	74	0.00%	2,100	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	38	0.00%	-	0.00%	2,500	0.09%				
31 Guidance, Counseling & Eval.	1,060	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%	250	0.01%				
51 Maintenance & Operations	91,087	3.41%	82,387	2.84%	90,158	3.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	130,128	4.87%	148,279	5.12%	115,774	4.22%				
Total General Annual Operating Budget	\$ 2,671,184	100.00%	\$ 2,896,340	100.00%	\$ 2,746,100	100.00%				
PEIMS/Estimated Enrollment	437		408		357					
General Operating Student/Teacher Ratio	15.3		14.3		13.0					
Total Budgeted Operating Cost/student	\$ 6,113		\$ 7,099		\$ 7,692					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	6.00	28.50	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	33.59	11.00	33.59	11.00	32.59	11.00
Total Staff	44.59		44.59		43.59	

**Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK - 6**

At De Zavala we are working on establishing a strong foundation of first good instruction with alignment and pedagogy through a leadership team that is not just content specific but instructionally sound. The focus is student actions. The result is a culture of WE not ME through the development of teacher-teacher and teacher-principal trust.

Goals

Goal 1: Social Emotional Learning
Goal 2: Student Achievement
Goal 3: Parent Involvement

General Fund Budget

Student Data

							2018	2019	2020
							409	442	480
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,332,157	76.83%	2,509,563	75.15%	2,556,543	78.27%	Ethnicity:		
12 Instructional Resources	60,346	1.99%	-	0.00%	-	0.00%	African Amer	5.38%	3.17%
13 Staff Development	3,844	0.13%	6,434	0.19%	6,531	0.20%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.38%	94.57%
23 School Leadership	273,723	9.02%	296,058	8.87%	337,038	10.32%	Native Amer	0.00%	0.23%
31 Guidance, Counseling & Eval.	79,581	2.62%	85,620	2.56%	83,822	2.57%	White	0.24%	0.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	13.8%
33 Health Services	68,235	2.25%	72,387	2.17%	63,330	1.94%	Econ Disadv.	97.1%	99.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.5%	61.1%
36 Curricular/Extra-curricular	11,396	0.38%	2,500	0.07%	-	0.00%			
51 Maintenance & Operations	82,589	2.72%	128,006	3.83%	128,264	3.93%			
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%			
	2,911,871	95.92%	3,100,568	92.84%	3,175,528	97.22%			
Non-Payroll Cost by Function									
11 Instruction	59,248	1.95%	167,465	5.01%	30,735	0.94%			
12 Instructional Resources	5,671	0.19%	4,224	0.13%	4,592	0.14%			
13 Staff Development	500	0.02%	13,732	0.41%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,082	0.13%	-	0.00%	1,000	0.03%			
31 Guidance, Counseling & Eval.	1,708	0.06%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	99	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%			
51 Maintenance & Operations	52,185	1.72%	53,549	1.60%	52,589	1.61%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	210	0.01%	-	0.00%	1,500	0.05%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	123,703	4.08%	238,970	7.16%	90,666	2.78%			
Total General Annual Operating Budget	\$ 3,035,574	100.00%	\$ 3,339,538	100.00%	\$ 3,266,194	100.00%			
PEIMS/Estimated Enrollment	442		480		481				
General Operating Student/Teacher Ratio	13.4		14.6		14.6				
Total Budgeted Operating Cost/student	\$ 6,868		\$ 6,957		\$ 6,790				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.90	8.00	32.90	8.00	32.90	9.00
Instructional Resources	-	-	-	-	-	-
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	36.99	13.00	36.99	13.00	37.99	14.00
Total Staff	49.99		49.99		51.99	

**J P Starks Elementary
Organization 263
Grade Span: PK - 6**

The mission of J. P. Starks Math, Science & Technology Vanguard Academy is to develop inquisitive and academically prepared scholars to become principled leaders, compassionate citizens and lifelong learners through rigorous and relevant experiences with a focus in science, technology, engineering and math.

Goals

Goal 1: Cultivate a positive school culture and climate conducive to high quality learning environments for all students.

Goal 2: Students in third grade will increase Meets performance level or above by 20%. All other students will grow academically by one year.

Goal 3: Increase Vanguard Population

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	312	347	305
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	1,477,867	66.96%	1,747,748	67.86%	1,721,236	67.95%	Ethnicity:			
12 Instructional Resources	68,635	3.11%	74,738	2.90%	74,839	2.95%	African Amer	71.79%	71.76%	63.93%
13 Staff Development	3,638	0.16%	7,144	0.28%	7,156	0.28%	Asian	0.32%	0.86%	1.64%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.96%	25.07%	28.20%
23 School Leadership	289,576	13.12%	304,733	11.83%	339,456	13.40%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,078	3.36%	77,544	3.01%	77,629	3.06%	White	0.96%	1.15%	1.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	3.7%	3.3%
33 Health Services	55,942	2.53%	66,072	2.57%	66,352	2.62%	Econ Disadv.	98.7%	97.7%	99.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.3%	13.3%	14.4%
36 Cocurricular/Extra-curricular	14,264	0.65%	2,860	0.11%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	75,920	3.44%	99,220	3.85%	108,382	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	28,135	1.11%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,059,920	93.33%	2,380,059	92.41%	2,423,185	95.66%				
Non-Payroll Cost by Function										
11 Instruction	55,693	2.52%	111,890	4.34%	17,207	0.68%				
12 Instructional Resources	5,204	0.24%	3,285	0.13%	3,160	0.12%				
13 Staff Development	-	0.00%	74	0.00%	100	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,884	0.13%	3,500	0.14%	2,946	0.12%				
31 Guidance, Counseling & Eval.	1,075	0.05%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	149	0.01%	150	0.01%	50	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	4,712	0.19%				
51 Maintenance & Operations	82,090	3.72%	76,171	2.96%	81,853	3.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	49	0.00%	50	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	147,144	6.67%	195,420	7.59%	110,028	4.34%				
Total General Annual Operating Budget	\$ 2,207,065	100.00%	\$ 2,575,479	100.00%	\$ 2,533,213	100.00%				
PEIMS/Estimated Enrollment 347 305 300										
General Operating Student/Teacher Ratio 14.2 12.4 12.2										
Total Budgeted Operating Cost/student \$ 6,360 \$ 8,444 \$ 8,444										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	2.00	24.50	2.00	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	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
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.59	7.00	29.59	7.00	29.59	8.00
Total Staff	36.59		36.59		37.59	

**Ronald Erwin McNair Elementary
Organization 264
Grade Span: PK - 5**

To improve the quality of instruction and raise academic achievement by providing learning opportunities that will enrich both teachers and students.

Goals

Goal 1: Provide professional development that will aid in student growth and advancement.

Goal 2: Provide classroom resources that aid students in completing classroom and content area tasks and assignments.

Goal 3: Provide content resources to assist in literacy development and improvement

General Fund Budget

Student Data

							2018	2019	2020
							602	600	561
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,369,956	74.95%	2,752,673	73.77%	2,792,100	78.54%	Ethnicity:		
12 Instructional Resources	76,428	2.42%	74,817	2.00%	74,839	2.11%	African Amer	78.74%	76.83%
13 Staff Development	6,380	0.20%	6,117	0.16%	5,878	0.17%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	19.27%	18.17%
23 School Leadership	290,125	9.18%	283,116	7.59%	250,391	7.04%	Native Amer	0.17%	0.50%
31 Guidance, Counseling & Eval.	79,136	2.50%	80,609	2.16%	80,003	2.25%	White	1.50%	1.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	62,183	1.97%	71,101	1.91%	71,386	2.01%	Spec Educ	9.0%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.0%	97.8%
36 Cocurricular/Extra-curricular	13,598	0.43%	18,161	0.49%	-	0.00%	Limited English Prof	12.0%	12.3%
51 Maintenance & Operations	98,156	3.10%	135,412	3.63%	136,529	3.84%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,995,962	94.75%	3,422,006	91.70%	3,411,126	95.95%			
Non-Payroll Cost by Function									
11 Instruction	41,583	1.32%	181,159	4.85%	25,666	0.72%			
12 Instructional Resources	7,146	0.23%	5,558	0.15%	5,015	0.14%			
13 Staff Development	5,884	0.19%	8,100	0.22%	3,000	0.08%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,027	0.06%	5,130	0.14%	2,000	0.06%			
31 Guidance, Counseling & Eval.	1,337	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	108,046	3.42%	109,648	2.94%	108,337	3.05%			
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%			
	166,023	5.25%	309,595	8.30%	144,018	4.05%			
Total General Annual Operating Budget	\$ 3,161,984	100.00%	\$ 3,731,601	100.00%	\$ 3,555,144	100.00%			
PEIMS/Estimated Enrollment	600		561		519				
General Operating Student/Teacher Ratio	16.5		15.5		14.7				
Total Budgeted Operating Cost/student	\$ 5,270		\$ 6,652		\$ 6,850				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	8.00	36.30	8.00	35.30	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.39	14.00	41.39	14.00	40.39	15.00
Total Staff	55.39		55.39		55.39	

**Martinez Elementary
Organization 265
Grade Span: PK - 6**

Through high quality instruction and positive relationships, we strive to provide an environment of academic excellence for all children in order for them to become responsible and caring citizens who obtain success in a global society and inspire others.

Goals

Goal 1: Improve the quality of instruction in every classroom through teacher professional development, professional development, Professional Learning Communities and specific feedback. (Teacher effectiveness)

Goal 2: Improve Academic Achievement of all students through data driven instruction and student progress monitoring. (Student Achievement) Improve College, Career, and Military Ready by increasing the Meets and Master STAAR Performance levels.

Goal 3: Strengthen and sustain a Positive Culture and Climate among all school stakeholders. (Climate) Improve the participation in Extra-Curricular Activities school-wide.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	562	790	758
Payroll Cost by Function										
11 Instruction	3,512,074	78.71%	3,660,563	78.03%	3,583,036	78.71%	Ethnicity:			
12 Instructional Resources	84,193	1.89%	87,605	1.87%	85,740	1.88%	African Amer	7.30%	28.73%	30.47%
13 Staff Development	9,747	0.22%	10,552	0.22%	9,089	0.20%	Asian	0.00%	0.13%	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.10%	68.23%	66.23%
23 School Leadership	375,645	8.42%	383,650	8.18%	377,977	8.30%	Native Amer	0.36%	0.76%	0.40%
31 Guidance, Counseling & Eval.	137,453	3.08%	152,149	3.24%	152,707	3.35%	White	1.07%	1.14%	0.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,088	1.30%	69,344	1.48%	63,330	1.39%	Spec Educ	8.5%	10.8%	10.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	98.6%	97.2%
36 Cocurricular/Extra-curricular	11,524	0.26%	2,500	0.05%	-	0.00%	Limited English Prof	52.7%	41.1%	41.7%
51 Maintenance & Operations	78,000	1.75%	114,867	2.45%	122,432	2.69%		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%				
	4,266,723	95.62%	4,481,230	95.52%	4,394,311	96.54%				
Non-Payroll Cost by Function										
11 Instruction	68,486	1.53%	84,572	1.80%	28,450	0.63%				
12 Instructional Resources	9,087	0.20%	7,398	0.16%	7,057	0.16%				
13 Staff Development	785	0.02%	4,191	0.09%	5,979	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,336	0.05%	3,000	0.06%	3,636	0.08%				
31 Guidance, Counseling & Eval.	3,339	0.07%	1,475	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	398	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	248	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,897	2.49%	108,951	2.32%	111,961	2.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	195,576	4.38%	210,187	4.48%	157,683	3.46%				
Total General Annual Operating Budget	\$ 4,462,299	100.00%	\$ 4,691,417	100.00%	\$ 4,551,994	100.00%				
PEIMS/Estimated Enrollment	790		758		741					
General Operating Student/Teacher Ratio	16.9		16.2		16.4					
Total Budgeted Operating Cost/student	\$ 5,648		\$ 6,189		\$ 6,143					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.80	11.00	46.80	11.00	45.30	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	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	53.89	17.00	53.89	17.00	52.39	17.00
Total Staff	70.89		70.89		69.39	

**Frederick Douglass Elementary
Organization 266
Grade Span: EC - 5**

Our mission is to provide all students with the academic and social skills to become productive and responsible lifelong learners.

Goals

Goal 1: 90% of our students will reach their growth targets in all subjects by May 2021.

Goal 2: 80% of our students are on-grade level in reading by May 2021.

Goal 3: We will improve our culture, climate and parent involvement by May 2021.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	481	536	476
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,203,834	76.03%	2,498,143	74.51%	2,281,275	70.12%	Ethnicity:			
12 Instructional Resources	8,391	0.29%	-	0.00%	74,635	2.29%	African Amer	57.59%	62.50%	55.46%
13 Staff Development	12,891	0.44%	8,278	0.25%	88,937	2.73%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.00%	35.45%	42.44%
23 School Leadership	272,432	9.40%	397,728	11.86%	331,619	10.19%	Native Amer	0.21%	0.56%	0.21%
31 Guidance, Counseling & Eval.	64,226	2.22%	63,726	1.90%	157,069	4.83%	White	0.00%	1.12%	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,391	2.32%	78,171	2.33%	78,438	2.41%	Spec Educ	9.4%	11.0%	10.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.5%	96.6%	99.4%
36 Cocurricular/Extra-curricular	7,970	0.27%	7,501	0.22%	-	0.00%	Limited English Prof	32.6%	28.2%	35.9%
51 Maintenance & Operations	86,169	2.97%	112,805	3.36%	111,161	3.42%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,723,304	93.95%	3,166,352	94.43%	3,123,134	95.99%				
Non-Payroll Cost by Function										
11 Instruction	66,579	2.30%	88,456	2.64%	24,979	0.77%				
12 Instructional Resources	6,772	0.23%	5,452	0.16%	4,486	0.14%				
13 Staff Development	4,087	0.14%	4,665	0.14%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	374	0.01%	3,285	0.10%	800	0.02%				
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	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	1,000	0.03%				
51 Maintenance & Operations	96,258	3.32%	84,006	2.51%	97,008	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%	750	0.02%	1,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	175,340	6.05%	186,614	5.57%	130,473	4.01%				
Total General Annual Operating Budget	\$ 2,898,644	100.00%	\$ 3,352,966	100.00%	\$ 3,253,607	100.00%				
PEIMS/Estimated Enrollment 536 476 467										
General Operating Student/Teacher Ratio 16.0 14.2 16.1										
Total Budgeted Operating Cost/student \$ 5,408 \$ 7,044 \$ 6,967										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	33.50	9.00	29.00	10.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	14.00	38.59	14.00	37.18	15.00
Total Staff	52.59		52.59		52.18	

Eduardo Mata Montessori School
Organization 270
Grade Span: PK - 7

To provide an authentic Montessori education by focusing on educating the whole child academically, socially, and emotionally for all children.

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

Student Data

							2018	2019	2020	
							Total Enrollment	542	612	645
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,218,331	78.13%	3,849,895	73.03%	4,196,344	79.14%	Ethnicity:			
12 Instructional Resources	55,988	1.36%	68,935	1.31%	69,086	1.30%	African Amer	4.80%	5.23%	5.74%
13 Staff Development	10,373	0.25%	13,924	0.26%	1,382	0.03%	Asian	1.29%	0.98%	0.47%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.87%	66.50%	67.66%
23 School Leadership	365,528	8.87%	414,574	7.86%	469,228	8.85%	Native Amer	0.37%	0.33%	0.16%
31 Guidance, Counseling & Eval.	131,023	3.18%	146,308	2.78%	155,986	2.94%	White	25.28%	22.06%	20.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,827	1.36%	63,482	1.20%	63,330	1.19%	Spec Educ	14.0%	14.2%	13.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.7%	56.7%	62.8%
36 Cocurricular/Extra-curricular	7,785	0.19%	5,065	0.10%	-	0.00%	Limited English Prof	32.1%	32.7%	32.7%
51 Maintenance & Operations	71,468	1.73%	140,111	2.66%	142,690	2.69%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	28,135	0.53%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	552	0.01%	746	0.01%				
	3,916,323	95.07%	4,702,846	89.21%	5,126,927	96.69%				
Non-Payroll Cost by Function										
11 Instruction	47,634	1.16%	414,958	7.87%	43,109	0.81%				
12 Instructional Resources	8,542	0.21%	6,643	0.13%	6,996	0.13%				
13 Staff Development	17,308	0.42%	23,320	0.44%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,509	0.18%	11,454	0.22%	1,300	0.02%				
31 Guidance, Counseling & Eval.	2,204	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	471	0.01%	2,624	0.05%	5,212	0.10%				
51 Maintenance & Operations	118,373	2.87%	109,348	2.07%	118,833	2.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,046	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,087	4.93%	568,847	10.79%	175,450	3.31%				
Total General Annual Operating Budget	\$ 4,119,410	100.00%	\$ 5,271,693	100.00%	\$ 5,302,377	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	12.8		13.5		13.7					
Total Budgeted Operating Cost/student	\$ 6,731		\$ 8,173		\$ 7,395					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.90	13.00	47.90	13.00	52.40	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.99	20.00	54.99	20.00	59.40	25.00
Total Staff	74.99		74.99		84.40	

**Julian T Saldivar Elementary
Organization 271
Grade Span: PK - 5**

To model and guide scholars to be successful life long learners. L3

Goals

Goal 1: To increase student achievement on state assessments in all SUBJECTS in domain 1
Goal 2: Increase student achievement in all core contents reading, math, science, writing at the meets performance level
Goal 3: Advance teacher effectiveness and improve the quality of instruction

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	724	665	845
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,775,034	73.34%	3,726,951	78.53%	4,167,377	80.37%	Ethnicity:			
12 Instructional Resources	90,442	2.39%	82,970	1.75%	81,178	1.57%	African Amer	2.07%	2.11%	2.60%
13 Staff Development	33,877	0.90%	8,059	0.17%	6,439	0.12%	Asian	0.14%	0.15%	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.69%	96.84%	95.74%
23 School Leadership	363,926	9.62%	388,086	8.18%	389,406	7.51%	Native Amer	0.14%	0.15%	0.12%
31 Guidance, Counseling & Eval.	130,923	3.46%	152,480	3.21%	152,744	2.95%	White	0.83%	0.75%	0.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,700	1.58%	67,074	1.41%	67,358	1.30%	Spec Educ	5.1%	4.5%	5.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	99.1%	98.7%
36 Cocurricular/Extra-curricular	14,961	0.40%	2,500	0.05%	-	0.00%	Limited English Prof	83.1%	87.7%	86.5%
51 Maintenance & Operations	134,391	3.55%	149,407	3.15%	151,320	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%				
	3,603,254	95.23%	4,577,527	96.46%	5,015,822	96.74%				
Non-Payroll Cost by Function										
11 Instruction	53,853	1.42%	67,847	1.43%	44,427	0.86%				
12 Instructional Resources	8,548	0.23%	6,708	0.14%	8,456	0.16%				
13 Staff Development	2,077	0.05%	2,500	0.05%	3,100	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	731	0.02%	1,200	0.03%	635	0.01%				
31 Guidance, Counseling & Eval.	2,165	0.06%	330	0.01%	320	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	493	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.14%	-	0.00%	3,250	0.06%				
51 Maintenance & Operations	107,329	2.84%	89,100	1.88%	108,453	2.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	180,495	4.77%	168,185	3.54%	169,141	3.26%				
Total General Annual Operating Budget	\$ 3,783,749	100.00%	\$ 4,745,712	100.00%	\$ 5,184,963	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	665		845		909					
Total Budgeted Operating Cost/student	14.0		17.8		16.5					
	\$ 5,690		\$ 5,616		\$ 5,704					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	16.00	47.50	16.00	55.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.59	23.00	54.59	23.00	62.09	22.00
Total Staff	77.59		77.59		84.09	

**Maria Moreno Elementary
Organization 272
Grade Span: EC - 5**

Maria Moreno STEAM Academy students will become higher-order thinkers with the skills necessary to effectively research, design, practice and communicate solutions to real world problems, to benefit their future and the future of society.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by 3% on the Fall 2019 ACPs and Spring 2021 STAAR.

Goal 2: Student achievement on the 3rd grade state assessment in reading at the Meets performance level or above will increase 5% by 2021.

Goal 3: The percentage of students at meets or masters on the 2021 STAAR will increase by 5%.

General Fund Budget

Student Data

							2018	2019	2020
							445	405	393
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,114,327	73.77%	2,287,954	73.61%	2,037,812	72.88%	Ethnicity:		
12 Instructional Resources	82,011	2.86%	89,193	2.87%	87,240	3.12%	African Amer	2.70%	2.47%
13 Staff Development	8,801	0.31%	7,653	0.25%	7,494	0.27%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.48%	96.05%
23 School Leadership	306,528	10.69%	290,151	9.34%	290,544	10.39%	Native Amer	0.22%	0.00%
31 Guidance, Counseling & Eval.	50,457	1.76%	70,618	2.27%	74,624	2.67%	White	2.70%	0.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	69,848	2.44%	74,176	2.39%	74,410	2.66%	Spec Educ	11.7%	15.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	95.3%
36 Cocurricular/Extra-curricular	12,525	0.44%	5,313	0.17%	-	0.00%	Limited English Prof	58.7%	58.5%
51 Maintenance & Operations	100,985	3.52%	114,637	3.69%	116,355	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%			
	2,745,483	95.79%	2,939,695	94.58%	2,688,479	96.15%			
Non-Payroll Cost by Function									
11 Instruction	34,590	1.21%	80,270	2.58%	22,246	0.80%			
12 Instructional Resources	6,151	0.21%	3,975	0.13%	3,552	0.13%			
13 Staff Development	250	0.01%	74	0.00%	150	0.01%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	376	0.01%	6,538	0.21%	2,497	0.09%			
31 Guidance, Counseling & Eval.	1,019	0.04%	480	0.02%	450	0.02%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	43	0.00%	300	0.01%	300	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	2,934	0.09%	-	0.00%			
51 Maintenance & Operations	78,380	2.73%	73,880	2.38%	78,470	2.81%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	120,807	4.21%	168,451	5.42%	107,665	3.85%			
Total General Annual Operating Budget	\$ 2,866,290	100.00%	\$ 3,108,146	100.00%	\$ 2,796,144	100.00%			
PEIMS/Estimated Enrollment	405		393		360				
General Operating Student/Teacher Ratio	13.5		13.1		13.8				
Total Budgeted Operating Cost/student	\$ 7,077		\$ 7,909		\$ 7,767				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	7.00	30.00	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	35.09	12.00	35.09	12.00	31.09	12.00
Total Staff	47.09		47.09		43.09	

**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 percent to 54 percent by 2022.

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 45.5 percent to 65.0 percent by 2022.

Goal 3: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: The percent of students at the masters level in 5th grade will increase from 36.4% to 50% in Reading and from 36.4% to 50% in Math and the number of students at the masters level in 4th-grade Writing will increase from 5.5% to 30% by 2022.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	555	536	507
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,580,448	78.73%	2,530,255	76.46%	2,337,184	75.97%	Ethnicity:			
12 Instructional Resources	83,030	2.53%	83,142	2.51%	-	0.00%	African Amer	23.78%	21.64%	17.36%
13 Staff Development	7,260	0.22%	7,273	0.22%	7,282	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.69%	76.87%	80.28%
23 School Leadership	277,221	8.46%	272,927	8.25%	351,403	11.42%	Native Amer	0.18%	0.37%	0.39%
31 Guidance, Counseling & Eval.	84,947	2.59%	91,698	2.77%	89,688	2.92%	White	1.26%	0.75%	0.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	37,189	1.13%	72,059	2.18%	65,344	2.12%	Spec Educ	6.5%	8.6%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	97.4%	96.8%
36 Cocurricular/Extra-curricular	5,045	0.15%	2,500	0.08%	-	0.00%	Limited English Prof	54.1%	57.3%	60.6%
51 Maintenance & Operations	76,444	2.33%	108,415	3.28%	100,951	3.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	386	0.01%	-	0.00%				
	3,151,583	96.15%	3,168,655	95.75%	2,951,852	95.95%				
Non-Payroll Cost by Function										
11 Instruction	24,809	0.76%	49,195	1.49%	27,725	0.90%				
12 Instructional Resources	8,048	0.25%	5,088	0.15%	4,665	0.15%				
13 Staff Development	1,576	0.05%	1,700	0.05%	1,800	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	544	0.02%	364	0.01%	2,329	0.08%				
31 Guidance, Counseling & Eval.	1,187	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	774	0.02%	700	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	88,483	2.70%	83,255	2.52%	88,155	2.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	650	0.02%	250	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	126,071	3.85%	140,552	4.25%	124,674	4.05%				
Total General Annual Operating Budget	\$ 3,277,654	100.00%	\$ 3,309,207	100.00%	\$ 3,076,526	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	536		507		481					
Total Budgeted Operating Cost/student	15.8		14.9		15.5					
	\$ 6,115		\$ 6,527		\$ 6,396					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	34.00	9.00	31.00	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	39.09	14.00	36.09	14.00
Total Staff	53.09		53.09		50.09	

**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 highly qualified (HQ) 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 and parent engagement.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	742	706	664
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,244,979	77.96%	3,396,085	77.44%	3,221,706	79.67%	Ethnicity:			
12 Instructional Resources	80,771	1.94%	83,142	1.90%	-	0.00%	African Amer	3.10%	2.97%	2.41%
13 Staff Development	119	0.00%	6,384	0.15%	7,282	0.18%	Asian	0.40%	0.71%	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.42%	94.90%	95.18%
23 School Leadership	375,008	9.01%	391,220	8.92%	389,977	9.64%	Native Amer	0.00%	0.14%	0.45%
31 Guidance, Counseling & Eval.	138,167	3.32%	150,036	3.42%	77,630	1.92%	White	1.08%	0.99%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,915	1.49%	72,909	1.66%	73,204	1.81%	Spec Educ	9.4%	9.8%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.9%	86.5%	89.5%
36 Cocurricular/Extra-curricular	8,317	0.20%	2,500	0.06%	-	0.00%	Limited English Prof	58.5%	56.5%	56.2%
51 Maintenance & Operations	72,195	1.73%	102,214	2.33%	104,044	2.57%	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%				
	3,981,470	95.65%	4,204,490	95.88%	3,873,843	95.80%				
Non-Payroll Cost by Function										
11 Instruction	47,455	1.14%	64,465	1.47%	38,519	0.95%				
12 Instructional Resources	8,601	0.21%	6,616	0.15%	6,008	0.15%				
13 Staff Development	780	0.02%	3,222	0.07%	3,550	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	795	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	1,707	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	264	0.01%	-	0.00%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	251	0.01%	-	0.00%	250	0.01%				
51 Maintenance & Operations	121,876	2.93%	105,361	2.40%	121,370	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%	303	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	180,934	4.35%	180,762	4.12%	169,947	4.20%				
Total General Annual Operating Budget	\$ 4,162,404	100.00%	\$ 4,385,252	100.00%	\$ 4,043,790	100.00%				
PEIMS/Estimated Enrollment	706		664		627					
General Operating Student/Teacher Ratio	15.9		15.0		15.1					
Total Budgeted Operating Cost/student	\$ 5,896		\$ 6,604		\$ 6,449					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.40	8.00	44.40	8.00	41.40	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	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	51.49	14.00	51.49	14.00	46.49	14.00
Total Staff	65.49		65.49		60.49	

**Louise Wolff Kahn Elementary
Organization 275
Grade Span: EC - 6**

Our mission at Louise Wolff Kahn Elementary is 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: College and career ready
Goal 3: Extra curricular/SEL

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	555	643	630
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,877,928	78.45%	3,063,162	78.00%	2,990,658	78.14%	Ethnicity:			
12 Instructional Resources	84,229	2.30%	89,364	2.28%	87,456	2.29%	African Amer	1.62%	0.78%	1.43%
13 Staff Development	8,875	0.24%	7,674	0.20%	7,513	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.40%	97.36%	96.83%
23 School Leadership	280,905	7.66%	298,379	7.60%	315,847	8.25%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,964	2.15%	80,612	2.05%	78,942	2.06%	White	1.62%	1.56%	1.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,601	1.90%	70,140	1.79%	70,380	1.84%	Spec Educ	3.2%	5.1%	5.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	93.5%	92.2%
36 Cocurricular/Extra-curricular	14,645	0.40%	2,500	0.06%	-	0.00%	Limited English Prof	66.7%	67.3%	65.4%
51 Maintenance & Operations	100,872	2.75%	108,361	2.76%	111,208	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%	200	0.01%	213	0.01%				
	3,516,018	95.84%	3,720,392	94.74%	3,662,217	95.69%				
Non-Payroll Cost by Function										
11 Instruction	26,898	0.73%	100,133	2.55%	38,816	1.01%				
12 Instructional Resources	6,801	0.19%	5,631	0.14%	5,815	0.15%				
13 Staff Development	-	0.00%	2,038	0.05%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,500	0.04%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,907	0.05%	1,438	0.04%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	113	0.00%	251	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	200	0.01%				
51 Maintenance & Operations	116,972	3.19%	95,483	2.43%	117,845	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	152,691	4.16%	206,674	5.26%	164,876	4.31%				
Total General Annual Operating Budget	\$ 3,668,710	100.00%	\$ 3,927,066	100.00%	\$ 3,827,093	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	643		630		621					
Total Budgeted Operating Cost/student	16.9		16.6		17.3					
	\$ 5,706		\$ 6,233		\$ 6,163					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	10.00	38.00	10.00	36.00	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	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	15.00	41.09	17.00
Total Staff	58.09		58.09		58.09	

**Gilbert Cuellar Sr Elementary
Organization 276
Grade Span: PK - 5**

Through perseverance resilience, integrity and discipline we strive to give all students the best education. All students, staff members and the community will come together to ensure excellence every day.

Goals

- Goal 1: Increase the performance of ELLs and AA, by continuously improve the quality of rigorous instruction and teacher effectiveness in reading, math, science, and writing, through professional development, observation and authentic feedback, and collaboration
- Goal 2: Improve and/or maintain campus climate and culture for staff and students by establishing positive and rewarding relationship-building practices and maintaining a high level of responsiveness to students, staff and community
- Goal 3: Improve students experience survey by 5%

General Fund Budget

Student Data

								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	722	718	700
11 Instruction	3,126,225	77.20%	3,404,648	76.31%	3,402,210	78.01%	Ethnicity:			
12 Instructional Resources	60,123	1.48%	69,895	1.57%	70,045	1.61%	African Amer	20.36%	15.46%	14.43%
13 Staff Development	18,791	0.46%	9,564	0.21%	10,014	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.32%	80.36%	82.00%
23 School Leadership	389,128	9.61%	405,125	9.08%	396,276	9.09%	Native Amer	0.14%	0.14%	0.00%
31 Guidance, Counseling & Eval.	124,785	3.08%	135,003	3.03%	145,699	3.34%	White	2.77%	2.79%	2.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,734	1.94%	80,772	1.81%	79,280	1.82%	Spec Educ	10.4%	11.7%	12.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.2%	94.4%	97.1%
36 Cocurricular/Extra-curricular	13,944	0.34%	5,751	0.13%	-	0.00%	Limited English Prof	57.1%	59.1%	61.0%
51 Maintenance & Operations	91,809	2.27%	107,133	2.40%	108,200	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%				
	3,903,541	96.39%	4,217,891	94.54%	4,211,724	96.57%				
Non-Payroll Cost by Function										
11 Instruction	32,723	0.81%	136,721	3.06%	38,417	0.88%				
12 Instructional Resources	8,194	0.20%	6,634	0.15%	6,151	0.14%				
13 Staff Development	-	0.00%	2,568	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,468	0.06%	1,162	0.03%	3,363	0.08%				
31 Guidance, Counseling & Eval.	1,594	0.04%	200	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	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	101,183	2.50%	96,181	2.16%	101,723	2.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	146,163	3.61%	243,466	5.46%	149,654	3.43%				
Total General Annual Operating Budget	\$ 4,049,703	100.00%	\$ 4,461,357	100.00%	\$ 4,361,378	100.00%				
PEIMS/Estimated Enrollment	718		700		660					
General Operating Student/Teacher Ratio	15.8		15.4		14.8					
Total Budgeted Operating Cost/student	\$ 5,640		\$ 6,373		\$ 6,608					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	9.00	45.50	9.00	44.50	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	52.59	15.00	52.59	15.00	51.59	16.00
Total Staff	67.59		67.59		67.59	

**Thomas Tolbert Elementary
Organization 277
Grade Span: PK - 5**

To help all students become successful, lifelong learners and develop appropriate behaviors.

Goals

Goal 1: Through the implementation of the district curriculum, effective PLC's based on Bambrick's model, Stem focused activities and professional development to strengthen the instructional core, STAAR performance will increase a minimum of 5% in all tested areas.

Goal 2: Thomas Tolbert will increase student achievement in ELA, Social Studies and STEM subjects through data-driven aligned instruction with the use of formative and summative assessments.

Goal 3: Student achievement on the state assessment in Domain 1 will increase by 10% in all content areas.

General Fund Budget

Student Data

							Student Data			
							2018	2019	2020	
							Total Enrollment	536	485	459
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,371,507	76.21%	2,289,463	74.33%	2,213,745	73.98%	Ethnicity:			
12 Instructional Resources	62,969	2.02%	62,834	2.04%	80,962	2.71%	African Amer	36.38%	36.29%	37.47%
13 Staff Development	10,804	0.35%	7,896	0.26%	7,970	0.27%	Asian	0.19%	0.21%	0.44%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.01%	57.94%	58.39%
23 School Leadership	266,662	8.57%	281,918	9.15%	283,343	9.47%	Native Amer	0.00%	0.41%	0.00%
31 Guidance, Counseling & Eval.	62,929	2.02%	73,490	2.39%	73,646	2.46%	White	1.49%	3.71%	1.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	8.0%	10.5%
33 Health Services	79,253	2.55%	80,772	2.62%	79,280	2.65%	Econ Disadv.	96.8%	96.7%	94.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.5%	41.9%	42.7%
36 Cocurricular/Extra-curricular	7,141	0.23%	7,750	0.25%	533	0.02%	Source: PEIMS			
51 Maintenance & Operations	106,088	3.41%	119,464	3.88%	120,754	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%				
	2,967,352	95.35%	2,923,587	94.92%	2,860,233	95.59%				
Non-Payroll Cost by Function										
11 Instruction	29,625	0.95%	41,450	1.35%	21,391	0.71%				
12 Instructional Resources	6,981	0.22%	4,408	0.14%	4,122	0.14%				
13 Staff Development	539	0.02%	1,300	0.04%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,961	0.16%	3,050	0.10%	4,000	0.13%				
31 Guidance, Counseling & Eval.	1,335	0.04%	150	0.00%	243	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	150	0.00%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,143	3.25%	106,102	3.44%	101,206	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	144,585	4.65%	156,610	5.08%	131,962	4.41%				
Total General Annual Operating Budget	\$ 3,111,937	100.00%	\$ 3,080,197	100.00%	\$ 2,992,195	100.00%				
PEIMS/Estimated Enrollment	485		459		422					
General Operating Student/Teacher Ratio	15.6		14.8		14.3					
Total Budgeted Operating Cost/student	\$ 6,416		\$ 6,711		\$ 7,091					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	6.00	31.00	6.00	29.50	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	36.09	11.00	34.59	11.00
Total Staff	47.09		47.09		45.59	

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

Goal 2: Close the achievement gap through effective data practices and alignment of core content curriculum.

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

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	562	534	519
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,771,867	78.55%	3,034,088	79.81%	3,181,904	81.08%	Ethnicity:			
12 Instructional Resources	34,069	0.97%	-	0.00%	-	0.00%	African Amer	2.85%	2.06%	0.96%
13 Staff Development	1,820	0.05%	6,968	0.18%	6,948	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.44%	94.76%	97.30%
23 School Leadership	253,479	7.18%	277,681	7.30%	267,321	6.81%	Native Amer	0.00%	2.25%	0.19%
31 Guidance, Counseling & Eval.	71,385	2.02%	95,914	2.52%	73,646	1.88%	White	0.71%	0.94%	0.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,936	2.10%	72,973	1.92%	71,664	1.83%	Spec Educ	6.4%	6.4%	9.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	98.7%	97.1%
36 Cocurricular/Extra-curricular	1,125	0.03%	2,500	0.07%	-	0.00%	Limited English Prof	87.9%	89.0%	88.1%
51 Maintenance & Operations	130,098	3.69%	142,504	3.75%	144,068	3.67%				
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%				
	3,337,778	94.59%	3,632,628	95.56%	3,745,551	95.44%				
Non-Payroll Cost by Function										
11 Instruction	47,539	1.35%	49,633	1.31%	38,208	0.97%				
12 Instructional Resources	7,433	0.21%	4,960	0.13%	5,277	0.13%				
13 Staff Development	286	0.01%	800	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,197	0.03%	1,571	0.04%	2,000	0.05%				
31 Guidance, Counseling & Eval.	1,334	0.04%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	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	133,199	3.77%	111,820	2.94%	133,460	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	190,987	5.41%	168,884	4.44%	178,945	4.56%				
Total General Annual Operating Budget	\$ 3,528,765	100.00%	\$ 3,801,512	100.00%	\$ 3,924,496	100.00%				
PEIMS/Estimated Enrollment	534		519		559					
General Operating Student/Teacher Ratio	14.6		14.2		14.2					
Total Budgeted Operating Cost/student	\$ 6,608		\$ 7,325		\$ 7,021					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	12.00	36.50	12.00	39.50	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	18.00	40.59	18.00	43.59	16.00
Total Staff	58.59		58.59		59.59	

**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: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 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 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. Ensure a positive and supportive student culture by supporting students' social and emotional needs, increasing parent and community involvement, and partnering with businesses to increase student performance

General Fund Budget

Student Data

							2018	2019	2020
							676	645	622
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,028,242	79.01%	3,164,880	79.36%	2,872,654	79.64%	Ethnicity:		
12 Instructional Resources	55,635	1.45%	67,023	1.68%	67,166	1.86%	African Amer	27.96%	29.92%
13 Staff Development	3,409	0.09%	7,512	0.19%	7,358	0.20%	Asian	6.21%	4.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.85%	49.92%
23 School Leadership	301,285	7.86%	296,457	7.43%	248,543	6.89%	Native Amer	1.33%	1.09%
31 Guidance, Counseling & Eval.	140,699	3.67%	88,444	2.22%	75,111	2.08%	White	9.91%	8.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	41,204	1.08%	66,581	1.67%	74,746	2.07%	Spec Educ	10.8%	12.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.0%	75.7%
36 Cocurricular/Extra-curricular	4,209	0.11%	2,500	0.06%	-	0.00%	Limited English Prof	36.1%	36.9%
51 Maintenance & Operations	110,789	2.89%	116,143	2.91%	113,238	3.14%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,685,473	96.15%	3,809,540	95.53%	3,458,816	95.89%			
Non-Payroll Cost by Function									
11 Instruction	30,625	0.80%	79,924	2.00%	37,018	1.03%			
12 Instructional Resources	7,763	0.20%	5,889	0.15%	5,599	0.16%			
13 Staff Development	552	0.01%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,609	0.04%	5,465	0.14%	1,500	0.04%			
31 Guidance, Counseling & Eval.	1,448	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	656	0.02%	1,400	0.04%	400	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	250	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	103,590	2.70%	84,963	2.13%	103,193	2.86%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	935	0.02%	638	0.02%	500	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	147,429	3.85%	178,279	4.47%	148,210	4.11%			
Total General Annual Operating Budget	\$ 3,832,901	100.00%	\$ 3,987,819	100.00%	\$ 3,607,026	100.00%			
PEIMS/Estimated Enrollment	645		622		598				
General Operating Student/Teacher Ratio	15.3		14.7		15.9				
Total Budgeted Operating Cost/student	\$ 5,942		\$ 6,411		\$ 6,032				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.20	7.00	42.20	7.00	37.70	7.00
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	47.29	13.00	47.29	13.00	42.79	12.00
Total Staff	60.29		60.29		54.79	

**Anne Frank Elementary School
Organization 280
Grade Span: PK - 5**

Erasing the opportunity gap for students in our community

Goals

Goal 1: We will monitor the success of all students by creating an effective data tracking system focused on mastery of students expectations, student achievement and progress

Goal 2: Student achievement on the third-grade state assessment in reading. Meet 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

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	1,145	1,119	1,178
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	4,824,144	78.53%	5,138,149	76.68%	5,096,984	77.83%	Ethnicity:			
12 Instructional Resources	66,130	1.08%	74,717	1.12%	74,839	1.14%	African Amer	23.23%	26.36%	27.50%
13 Staff Development	9,922	0.16%	8,893	0.13%	8,903	0.14%	Asian	3.41%	2.41%	1.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.38%	59.34%	59.08%
23 School Leadership	467,770	7.61%	490,641	7.32%	557,689	8.52%	White Amer	0.17%	0.36%	0.17%
31 Guidance, Counseling & Eval.	224,964	3.66%	241,734	3.61%	240,088	3.67%	Native Amer	5.94%	10.28%	9.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99,869	1.63%	106,359	1.59%	104,405	1.59%	Spec Educ	6.6%	6.6%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.3%	77.3%	77.8%
36 Cocurricular/Extra-curricular	11,661	0.19%	2,500	0.04%	-	0.00%	Limited English Prof	61.2%	59.7%	59.6%
51 Maintenance & Operations	175,347	2.85%	250,883	3.74%	219,287	3.35%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,879,806	95.71%	6,313,876	94.23%	6,302,195	96.24%				
Non-Payroll Cost by Function										
11 Instruction	72,513	1.18%	224,310	3.35%	67,877	1.04%				
12 Instructional Resources	12,248	0.20%	10,489	0.16%	10,921	0.17%				
13 Staff Development	308	0.01%	1,300	0.02%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,198	0.20%	4,700	0.07%	6,192	0.09%				
31 Guidance, Counseling & Eval.	2,211	0.04%	435	0.01%	350	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	433	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.09%	3,500	0.05%	1,250	0.02%				
51 Maintenance & Operations	158,129	2.57%	141,413	2.11%	158,285	2.42%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	263,340	4.29%	386,647	5.77%	246,375	3.76%				
Total General Annual Operating Budget	\$ 6,143,146	100.00%	\$ 6,700,523	100.00%	\$ 6,548,570	100.00%				
PEIMS/Estimated Enrollment 1,119 1,178 1,179										
General Operating Student/Teacher Ratio 16.7 17.5 17.8										
Total Budgeted Operating Cost/student \$ 5,490 \$ 5,688 \$ 5,554										

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.20	14.00	67.20	14.00	66.20	17.00
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	4.00	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	-	7.00	-	7.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	76.29	26.00	76.29	26.00	75.29	29.00
Total Staff	102.29		102.29		104.29	

**Cesar Chavez Elementary
Organization 281
Grade Span: PK - 5**

District Mission Statement : 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

							2018	2019	2020
							470	690	680
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,758,744	74.19%	3,578,129	74.38%	3,404,221	72.99%	Ethnicity:		
12 Instructional Resources	66,049	1.30%	-	0.00%	-	0.00%	African Amer	31.70%	43.62%
13 Staff Development	37,171	0.73%	71,234	1.48%	82,217	1.76%	Asian	4.89%	3.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.15%	50.43%
23 School Leadership	537,180	10.60%	500,611	10.41%	563,775	12.09%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	230,658	4.55%	225,540	4.69%	225,917	4.84%	White	2.55%	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	64,103	1.27%	62,654	1.30%	78,326	1.68%	Spec Educ	13.6%	13.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	99.7%
36 Cocurricular/Extra-curricular	12,672	0.25%	7,641	0.16%	-	0.00%	Limited English Prof	44.7%	39.4%
51 Maintenance & Operations	106,537	2.10%	135,179	2.81%	131,117	2.81%			
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%			
	4,813,114	95.00%	4,580,988	95.22%	4,485,573	96.18%			
Non-Payroll Cost by Function									
11 Instruction	98,860	1.95%	104,790	2.18%	43,859	0.94%			
12 Instructional Resources	5,703	0.11%	5,852	0.12%	6,275	0.13%			
13 Staff Development	3,998	0.08%	4,541	0.09%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	965	0.02%	1,684	0.04%	-	0.00%			
31 Guidance, Counseling & Eval.	2,051	0.04%	1,500	0.03%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	141,780	2.80%	111,408	2.32%	128,032	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%			
	253,358	5.00%	229,775	4.78%	178,166	3.82%			
Total General Annual Operating Budget	\$ 5,066,472	100.00%	\$ 4,810,763	100.00%	\$ 4,663,739	100.00%			
PEIMS/Estimated Enrollment	690		680		656				
General Operating Student/Teacher Ratio	16.5		16.3		16.0				
Total Budgeted Operating Cost/student	\$ 7,343		\$ 7,075		\$ 7,109				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.74	12.00	41.74	12.00	41.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	5.00	3.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.83	19.00	50.83	19.00	51.09	17.00
Total Staff	69.83		69.83		68.09	

**Esperanza Hope Medrano Elementary
Organization 283
Grade Span: PK - 5**

District Mission Statement : 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

							2018	2019	2020	
							Total Enrollment	398	395	363
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,036,386	74.15%	2,089,503	72.30%	2,171,272	74.24%	Ethnicity:			
12 Instructional Resources	63,129	2.30%	74,554	2.58%	74,699	2.55%	African Amer	16.33%	21.01%	18.18%
13 Staff Development	1,942	0.07%	6,669	0.23%	6,526	0.22%	Asian	6.53%	6.58%	6.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.87%	69.87%	73.83%
23 School Leadership	254,211	9.26%	279,513	9.67%	261,904	8.95%	Native Amer	0.00%	0.25%	0.28%
31 Guidance, Counseling & Eval.	70,824	2.58%	77,504	2.68%	77,630	2.65%	White	1.26%	1.52%	0.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,776	2.83%	83,862	2.90%	82,298	2.81%	Spec Educ	7.8%	9.4%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.9%	96.5%	91.7%
36 Cocurricular/Extra-curricular	19,511	0.71%	2,500	0.09%	-	0.00%	Limited English Prof	62.3%	60.3%	63.1%
51 Maintenance & Operations	76,255	2.78%	102,142	3.53%	106,033	3.63%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,600,033	94.68%	2,716,247	93.99%	2,780,362	95.06%				
Non-Payroll Cost by Function										
11 Instruction	21,405	0.78%	44,316	1.53%	23,798	0.81%				
12 Instructional Resources	5,197	0.19%	3,672	0.13%	3,216	0.11%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	788	0.03%	135	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	919	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	399	0.01%	500	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	117,470	4.28%	125,062	4.33%	117,320	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	-	0.00%	-	0.00%	-	0.00%				
	146,178	5.32%	173,685	6.01%	144,334	4.94%				
Total General Annual Operating Budget	\$ 2,746,211	100.00%	\$ 2,889,932	100.00%	\$ 2,924,696	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	395		363		334					
Total Budgeted Operating Cost/student	14.9		13.7		11.7					
	\$ 6,952		\$ 7,961		\$ 8,757					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	8.00	26.50	8.00	28.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	13.00	31.59	13.00	33.59	12.00
Total Staff	44.59		44.59		45.59	

**Highland Meadows Elementary
Organization 284
Grade Span: EC - 5**

Educate.Empower.Evolve.Everyone

Goals

Goal 1: Student achievement
Goal 2: student attendance
Goal 3: Climate/culture

General Fund Budget

Student Data

							2018	2019	2020
							760	797	772
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,727,894	79.15%	3,766,382	77.84%	3,410,013	76.95%	Ethnicity:		
12 Instructional Resources	66,240	1.41%	75,477	1.56%	74,839	1.69%	African Amer	21.45%	23.96%
13 Staff Development	2,901	0.06%	9,044	0.19%	8,164	0.18%	Asian	0.66%	1.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.47%	71.14%
23 School Leadership	396,283	8.41%	386,091	7.98%	386,189	8.71%	Native Amer	0.39%	0.25%
31 Guidance, Counseling & Eval.	87,068	1.85%	153,772	3.18%	161,266	3.64%	White	1.05%	2.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	10.7%
33 Health Services	60,173	1.28%	74,945	1.55%	75,237	1.70%	Econ Disadv.	96.2%	98.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.8%	60.6%
36 Cocurricular/Extra-curricular	8,576	0.18%	2,500	0.05%	-	0.00%			
51 Maintenance & Operations	103,555	2.20%	114,852	2.37%	116,023	2.62%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	14,811	0.31%	-	0.00%	-	0.00%			
	4,467,500	94.86%	4,583,063	94.72%	4,231,731	95.49%			
Non-Payroll Cost by Function									
11 Instruction	87,964	1.87%	80,574	1.67%	49,056	1.11%			
12 Instructional Resources	8,631	0.18%	7,315	0.15%	6,938	0.16%			
13 Staff Development	659	0.01%	245	0.01%	245	0.01%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	137	0.00%	88	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	1,604	0.03%	450	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	253	0.01%	-	0.00%	250	0.01%			
51 Maintenance & Operations	142,748	3.03%	166,846	3.45%	142,864	3.22%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	163	0.00%	38	0.00%	38	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	242,156	5.14%	255,556	5.28%	199,691	4.51%			
Total General Annual Operating Budget	\$ 4,709,656	100.00%	\$ 4,838,619	100.00%	\$ 4,431,422	100.00%			
PEIMS/Estimated Enrollment	797		772		745				
General Operating Student/Teacher Ratio	16.5		16.0		17.0				
Total Budgeted Operating Cost/student	\$ 5,909		\$ 6,268		\$ 5,948				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	12.00	48.30	12.00	43.80	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.39	18.00	55.39	18.00	50.89	18.00
Total Staff	73.39		73.39		68.89	

**N W Harlee Early Childhood Center
Organization 285
Grade Span: PK - 2**

The mission of N.W. Harlee Early Childhood Center is to provide a solid foundation for educational success.

Goals

Goal 1: Our campus student achievement will increase from 73% on Math Terra Nova to 80% scoring above the 40%tile by Spring 2021. Our campus student achievement will increase from 87% on Reading Terra Nova and Supera to 90% scoring above the 40%tile by Spring 2021.

Goal 2: By Spring 2021, on the end of year reading level assessment (BAS) 90% of K-2 students will read on or above grade level. By Spring 2020, 90% of K-2 students will be on Tier 1 on the EOY ISIP Assessment. Students reading on grade level will increase to 70% Tier 1 by December and 85% by May according to ISIP.

Goal 3: By Spring 2021, 40% of K-2nd grade students will score at or above the 80%tile on the Terra Nova or Supera assessments in Reading and Math.

General Fund Budget

Student Data

							2018	2019	2020
							206	246	266
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	1,272,384	67.94%	1,566,909	69.31%	1,466,348	69.34%	Ethnicity:		
12 Instructional Resources	50,173	2.68%	74,157	3.28%	74,839	3.54%	African Amer	70.87%	70.33%
13 Staff Development	5,008	0.27%	6,737	0.30%	6,347	0.30%	Asian	0.49%	0.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.70%	23.98%
23 School Leadership	265,626	14.18%	293,465	12.98%	263,231	12.45%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	68,588	3.66%	78,704	3.48%	77,629	3.67%	White	0.97%	3.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	49,469	2.64%	71,890	3.18%	72,184	3.41%	Spec Educ	4.9%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.3%	91.9%
36 Curricular/Extra-curricular	11,713	0.63%	7,750	0.34%	-	0.00%	Limited English Prof	15.5%	16.3%
51 Maintenance & Operations	67,332	3.60%	71,982	3.18%	71,751	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%			
	1,790,294	95.60%	2,171,594	96.05%	2,032,329	96.10%			
Non-Payroll Cost by Function									
11 Instruction	9,318	0.50%	20,661	0.91%	9,961	0.47%			
12 Instructional Resources	3,896	0.21%	2,476	0.11%	2,250	0.11%			
13 Staff Development	488	0.03%	674	0.03%	593	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,644	0.14%	2,747	0.12%	3,900	0.18%			
31 Guidance, Counseling & Eval.	270	0.01%	100	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	787	0.04%	800	0.04%	800	0.04%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	65,015	3.47%	61,734	2.73%	64,924	3.07%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	82,420	4.40%	89,192	3.95%	82,428	3.90%			
Total General Annual Operating Budget	\$ 1,872,715	100.00%	\$ 2,260,786	100.00%	\$ 2,114,757	100.00%			
PEIMS/Estimated Enrollment	246		266		245				
General Operating Student/Teacher Ratio	12.3		13.3		13.2				
Total Budgeted Operating Cost/student	\$ 7,613		\$ 8,499		\$ 8,632				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	6.00	20.00	6.00	18.50	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	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.09	10.00	25.09	10.00	23.59	10.00
Total Staff	35.09		35.09		33.59	

**Lee A Mcshan Jr Elementary
Organization 286
Grade Span: PK - 5**

Lee McShan Jr. Elementary's mission is to prepare 100% of our students for the rigors of college and career readiness.

Goals

Goal 1: Increase student achievement by at least 10 points in all content areas and all domains.

Goal 2: Receive at least 90% favorable responses in all school culture surveys.

Goal 3: Increase parent involvement so that at least 90% of parents participate in school events and/or school organizations.

General Fund Budget

Student Data

							2018	2019	2020
							641	715	683
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	3,042,318	80.40%	3,691,918	78.19%	3,295,506	77.53%	Ethnicity:		
12 Instructional Resources	61,754	1.63%	65,113	1.38%	65,247	1.54%	African Amer	16.54%	19.16%
13 Staff Development	13,118	0.35%	8,102	0.17%	7,282	0.17%	Asian	44.31%	41.68%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.88%	34.83%
23 School Leadership	267,027	7.06%	367,307	7.78%	366,950	8.63%	Native Amer	0.00%	0.70%
31 Guidance, Counseling & Eval.	70,708	1.87%	162,807	3.45%	152,270	3.58%	White	2.50%	2.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	66,936	1.77%	78,003	1.65%	78,291	1.84%	Spec Educ	6.1%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.5%	98.2%
36 Cocurricular/Extra-curricular	3,071	0.08%	2,500	0.05%	-	0.00%	Limited English Prof	84.9%	81.5%
51 Maintenance & Operations	98,267	2.60%	111,288	2.36%	111,353	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%			
	3,623,200	95.75%	4,487,038	95.03%	4,076,899	95.92%			
Non-Payroll Cost by Function									
11 Instruction	28,283	0.75%	111,813	2.37%	42,307	1.00%			
12 Instructional Resources	7,835	0.21%	6,698	0.14%	6,376	0.15%			
13 Staff Development	-	0.00%	2,865	0.06%	400	0.01%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	374	0.01%	500	0.01%			
31 Guidance, Counseling & Eval.	1,600	0.04%	350	0.01%	400	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	250	0.01%	415	0.01%	325	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%			
51 Maintenance & Operations	122,820	3.25%	112,022	2.37%	122,924	2.89%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	160,787	4.25%	234,537	4.97%	173,482	4.08%			
Total General Annual Operating Budget	\$ 3,783,988	100.00%	\$ 4,721,575	100.00%	\$ 4,250,381	100.00%			
PEIMS/Estimated Enrollment	715		683		667				
General Operating Student/Teacher Ratio	15.4		14.8		16.0				
Total Budgeted Operating Cost/student	\$ 5,292		\$ 6,913		\$ 6,372				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	12.00	46.30	12.00	41.80	8.00
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	53.39	18.00	53.39	18.00	48.89	14.00
Total Staff	71.39		71.39		62.89	

Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 5

Soto will LEAD. Listen to understand, Express Kindness, Achieve Goals and Demonstrate Responsibility.

Goals

Goal 1: All teachers and staff will increase the quality of instruction and meet student achievement goals by providing, receiving, and applying feedback as part of a culture of continuous growth.

Goal 2: All teachers and staff will increase the quality of instruction and meet student achievement goals by continuously using data to monitor student progress, provide good first-instruction, and design interventions.

Goal 3: All teachers and staff will increase student achievement and collaboration with parents, community members and volunteers by teaching and embodying leadership skills and habits.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	588	540	526
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,528,685	77.46%	2,569,892	76.27%	2,450,092	76.99%	Ethnicity:			
12 Instructional Resources	82,127	2.52%	82,107	2.44%	80,386	2.53%	African Amer	0.85%	1.67%	1.90%
13 Staff Development	7,268	0.22%	7,601	0.23%	6,439	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.96%	97.59%	96.96%
23 School Leadership	251,795	7.71%	297,692	8.84%	243,749	7.66%	Native Amer	0.00%	0.00%	0.19%
31 Guidance, Counseling & Eval.	85,532	2.62%	86,654	2.57%	84,828	2.67%	White	0.68%	0.56%	0.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,574	1.79%	64,057	1.90%	64,337	2.02%	Spec Educ	7.7%	8.5%	10.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	93.5%	92.4%
36 Cocurricular/Extra-curricular	3,908	0.12%	2,500	0.07%	-	0.00%	Limited English Prof	63.3%	64.3%	61.4%
51 Maintenance & Operations	93,093	2.85%	108,980	3.23%	110,610	3.48%				
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%				
	3,110,981	95.30%	3,219,483	95.55%	3,040,441	95.55%				
Non-Payroll Cost by Function										
11 Instruction	39,316	1.20%	43,752	1.30%	27,031	0.85%				
12 Instructional Resources	7,040	0.22%	5,042	0.15%	4,840	0.15%				
13 Staff Development	1,546	0.05%	3,250	0.10%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,026	0.06%	4,010	0.12%	5,000	0.16%				
31 Guidance, Counseling & Eval.	1,594	0.05%	1,037	0.03%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	233	0.01%	422	0.01%	750	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	520	0.02%				
51 Maintenance & Operations	101,584	3.11%	92,390	2.74%	102,071	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	153,340	4.70%	149,903	4.45%	141,712	4.45%				
Total General Annual Operating Budget	\$ 3,264,321	100.00%	\$ 3,369,386	100.00%	\$ 3,182,153	100.00%				
PEIMS/Estimated Enrollment	540		526		500					
General Operating Student/Teacher Ratio	15.7		15.3		15.0					
Total Budgeted Operating Cost/student	\$ 6,045		\$ 6,406		\$ 6,364					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	8.00	34.30	8.00	33.30	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	39.39	13.00	39.39	13.00	38.39	12.00
Total Staff	52.39		52.39		50.39	

Felix G Botello Elementary
Organization 289
Grade Span: PK - 5

We conquer excellence!

Goals

Goal 1: Felix Botello will increase student achievement on the 3rd Grade State assessment at the Meets Performance Level or above from 42% to 50% by 2021

Goal 2: Felix Botello will increase on State Assessments at the Mastery Performance Level from 24% to 35% by May 2021

Goal 3: Botello Elementary will continue to provide events, activities, and resources to staff in order to maintain and develop leadership potential.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	559	542	538
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,378,149	76.85%	2,641,842	77.03%	2,459,212	76.87%	Ethnicity:			
12 Instructional Resources	13,703	0.44%	-	0.00%	-	0.00%	African Amer	4.65%	4.43%	3.53%
13 Staff Development	7,800	0.25%	12,556	0.37%	7,282	0.23%	Asian	0.18%	0.18%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.28%	94.10%	93.68%
23 School Leadership	251,317	8.12%	266,844	7.78%	343,165	10.73%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	66,467	2.15%	75,970	2.22%	76,120	2.38%	White	0.54%	1.29%	1.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,564	2.41%	77,201	2.25%	77,431	2.42%	Spec Educ	7.5%	7.2%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.7%	95.0%	95.0%
36 Cocurricular/Extra-curricular	10,551	0.34%	2,500	0.07%	-	0.00%	Limited English Prof	68.9%	71.4%	69.0%
51 Maintenance & Operations	88,311	2.85%	102,171	2.98%	104,600	3.27%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,890,861	93.42%	3,179,084	92.70%	3,067,810	95.90%				
Non-Payroll Cost by Function										
11 Instruction	69,682	2.25%	126,357	3.68%	27,690	0.87%				
12 Instructional Resources	6,558	0.21%	4,923	0.14%	5,134	0.16%				
13 Staff Development	19,480	0.63%	7,874	0.23%	2,800	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,805	0.09%	1,400	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,561	0.05%	433	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	326	0.01%	350	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,300	0.17%	5,000	0.15%	-	0.00%				
51 Maintenance & Operations	95,355	3.08%	103,189	3.01%	95,405	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,468	0.08%	900	0.03%	50	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,534	6.58%	250,426	7.30%	131,279	4.10%				
Total General Annual Operating Budget	\$ 3,094,396	100.00%	\$ 3,429,510	100.00%	\$ 3,199,089	100.00%				
PEIMS/Estimated Enrollment	542		538		546					
General Operating Student/Teacher Ratio	15.7		15.6		16.8					
Total Budgeted Operating Cost/student	\$ 5,709		\$ 6,375		\$ 5,859					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	34.50	8.00	32.50	8.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	13.00	38.59	13.00	37.59	13.00
Total Staff	51.59		51.59		50.59	

Arlington Park Early Childhood Center
Organization 300
Grade Span: EC - PK

Arlington Park Early Childhood Center drives impact for students and families by rigorously improving at all levels of our work every day.

Goals

Goal 1: Instructional team understand and fully implement curriculum and instruction effectively so that students master all content areas, skills and social-emotional development.

Goal 2: We will provide an extended day that provides enrichment opportunities for our students.

Goal 3: We will improve communication and relationships with parents in order to build a positive partnership.

General Fund Budget

Student Data

							2018	2019	2020
							-	101	103
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	569,195	67.65%	577,721	65.78%	617,797	64.72%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	27.72%
13 Staff Development	558	0.07%	-	0.00%	-	0.00%	Asian	0.00%	8.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	58.42%
23 School Leadership	146,878	17.46%	153,808	17.51%	164,550	17.24%	Native Amer	0.00%	1.98%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	0.00%	2.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	56,217	6.68%	61,151	6.96%	70,988	7.44%	Spec Educ	0.0%	1.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	90.1%
36 Cocurricular/Extra-curricular	4,404	0.52%	2,500	0.28%	-	0.00%	Limited English Prof	0.0%	49.5%
51 Maintenance & Operations	19,136	2.27%	75,261	8.57%	79,036	8.28%			
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%			
	796,388	94.65%	870,441	99.11%	932,371	97.67%			
Non-Payroll Cost by Function									
11 Instruction	21,964	2.61%	6,091	0.69%	6,522	0.68%			
12 Instructional Resources	1,151	0.14%	1,160	0.13%	1,151	0.12%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	7,191	0.85%	-	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	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	14,712	1.75%	557	0.06%	14,570	1.53%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	45,017	5.35%	7,808	0.89%	22,243	2.33%			
Total General Annual Operating Budget	\$ 841,406	100.00%	\$ 878,249	100.00%	\$ 954,614	100.00%			
PEIMS/Estimated Enrollment	101		103		99				
General Operating Student/Teacher Ratio	16.8		17.2		15.2				
Total Budgeted Operating Cost/student	\$ 8,331		\$ 8,527		\$ 9,643				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.00	6.00	6.00	6.00	6.50	6.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
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	8.00	10.00	8.50	10.00
Total Staff	18.00		18.00		18.50	

**Wilmer Hutchins Elementary
Organization 301
Grade Span: PK - 5**

District Mission Statement : 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

								2018	2019	2020
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	919	954	900
Payroll Cost by Function										
11 Instruction	3,628,783	74.90%	3,875,864	73.73%	2,805,824	70.60%	Ethnicity:			
12 Instructional Resources	75,641	1.56%	78,134	1.49%	76,514	1.93%	African Amer	28.51%	33.33%	33.67%
13 Staff Development	4,204	0.09%	9,191	0.17%	89,290	2.25%	Asian	0.65%	0.31%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.72%	62.37%	60.33%
23 School Leadership	435,034	8.98%	488,606	9.29%	332,253	8.36%	Native Amer	0.33%	0.00%	0.11%
31 Guidance, Counseling & Eval.	143,262	2.96%	164,786	3.13%	167,167	4.21%	White	3.59%	3.04%	3.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,413	1.62%	99,476	1.89%	106,886	2.69%	Spec Educ	7.1%	7.3%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.8%	93.1%	94.8%
36 Cocurricular/Extra-curricular	14,410	0.30%	2,500	0.05%	-	0.00%	Limited English Prof	46.7%	45.0%	44.4%
51 Maintenance & Operations	211,880	4.37%	243,657	4.64%	242,218	6.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,591,628	94.77%	4,962,214	94.40%	3,820,152	96.12%				
Non-Payroll Cost by Function										
11 Instruction	118,364	2.44%	136,072	2.59%	36,598	0.92%				
12 Instructional Resources	10,652	0.22%	8,327	0.16%	5,190	0.13%				
13 Staff Development	1,213	0.03%	34,257	0.65%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,019	0.12%	2,685	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	2,290	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%	250	0.01%				
51 Maintenance & Operations	114,650	2.37%	113,142	2.15%	112,303	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	253,188	5.23%	294,483	5.60%	154,341	3.88%				
Total General Annual Operating Budget	\$ 4,844,816	100.00%	\$ 5,256,697	100.00%	\$ 3,974,493	100.00%				
PEIMS/Estimated Enrollment	954		900		538					
General Operating Student/Teacher Ratio	18.0		17.0		14.7					
Total Budgeted Operating Cost/student	\$ 5,078		\$ 5,841		\$ 7,388					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	12.00	53.00	12.00	36.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	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	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	61.09	24.00	44.68	20.00
Total Staff	85.09		85.09		64.68	

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: Improve student achievement through personalized learning instruction.

Goal 2: Increase the Level of Teacher Effectiveness through teacher coaching and personalized learning supports.

Goal 3: Positive Culture and Environment through SEL activities and distributive leadership.

General Fund Budget

Student Data

							2018	2019	2020	
							Total Enrollment	701	693	630
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	3,062,575	76.33%	3,097,684	74.13%	2,906,057	78.73%	Ethnicity:			
12 Instructional Resources	82,840	2.06%	85,209	2.04%	83,407	2.26%	African Amer	12.13%	12.12%	11.43%
13 Staff Development	17,227	0.43%	11,643	0.28%	7,282	0.20%	Asian	0.14%	0.29%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.88%	85.71%	87.14%
23 School Leadership	371,064	9.25%	381,704	9.13%	276,821	7.50%	Native Amer	0.29%	0.29%	0.48%
31 Guidance, Counseling & Eval.	132,391	3.30%	155,008	3.71%	77,630	2.10%	White	1.28%	1.15%	0.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,714	1.49%	67,074	1.61%	67,358	1.82%	Spec Educ	4.6%	7.8%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	95.2%	94.1%
36 Cocurricular/Extra-curricular	17,566	0.44%	3,500	0.08%	-	0.00%	Limited English Prof	57.8%	59.6%	63.3%
51 Maintenance & Operations	85,828	2.14%	147,010	3.52%	138,585	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,829,203	95.44%	3,948,832	94.49%	3,557,140	96.37%				
Non-Payroll Cost by Function										
11 Instruction	75,992	1.89%	141,749	3.39%	34,615	0.94%				
12 Instructional Resources	8,595	0.21%	6,432	0.15%	5,631	0.15%				
13 Staff Development	1,085	0.03%	1,951	0.05%	3,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,046	0.13%	2,500	0.06%	3,000	0.08%				
31 Guidance, Counseling & Eval.	1,615	0.04%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	197	0.00%	350	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	87,801	2.19%	76,788	1.84%	87,285	2.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,531	0.06%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	182,863	4.56%	230,070	5.51%	134,131	3.63%				
Total General Annual Operating Budget	\$ 4,012,066	100.00%	\$ 4,178,902	100.00%	\$ 3,691,271	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	693		630		586					
Total Budgeted Operating Cost/student	16.9		15.4		15.4					
	\$ 5,789		\$ 6,633		\$ 6,299					

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: Professional Learning Communities will facilitate improvement in teaching and learning through instructional planning sessions (Look Forward) and weekly data meetings (Look Back).

Goal 2: We will implement a balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

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

							2018	2019	2020	
							Total Enrollment	670	695	719
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,739,955	79.34%	3,224,274	76.62%	3,096,733	76.89%	Ethnicity:			
12 Instructional Resources	56,796	1.64%	67,027	1.59%	67,166	1.67%	African Amer	24.03%	30.79%	32.41%
13 Staff Development	9,357	0.27%	7,271	0.17%	7,282	0.18%	Asian	3.28%	3.60%	2.50%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.66%	54.39%	52.57%
23 School Leadership	293,969	8.51%	399,118	9.48%	376,353	9.34%	Native Amer	0.15%	0.43%	0.56%
31 Guidance, Counseling & Eval.	60,337	1.75%	146,051	3.47%	141,633	3.52%	White	9.10%	8.20%	7.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,375	1.72%	70,038	1.66%	70,337	1.75%	Spec Educ	7.2%	8.9%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.3%	80.6%	78.6%
36 Cocurricular/Extra-curricular	10,718	0.31%	4,500	0.11%	-	0.00%	Limited English Prof	43.0%	39.7%	39.1%
51 Maintenance & Operations	64,347	1.86%	102,263	2.43%	106,215	2.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,294,854	95.40%	4,020,542	95.54%	3,865,719	95.98%				
Non-Payroll Cost by Function										
11 Instruction	37,802	1.09%	65,590	1.56%	40,418	1.00%				
12 Instructional Resources	7,840	0.23%	6,689	0.16%	6,800	0.17%				
13 Staff Development	1,969	0.06%	5,000	0.12%	4,500	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	500	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	2,150	0.06%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	108,993	3.16%	109,332	2.60%	109,943	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%				
	158,754	4.60%	187,611	4.46%	161,911	4.02%				
Total General Annual Operating Budget	\$ 3,453,608	100.00%	\$ 4,208,153	100.00%	\$ 4,027,630	100.00%				
PEIMS/Estimated Enrollment	695		719		713					
General Operating Student/Teacher Ratio	16.0		16.6		16.8					
Total Budgeted Operating Cost/student	\$ 4,969		\$ 5,853		\$ 5,649					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.40	7.00	43.40	7.00	42.40	8.00
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	50.49	13.00	50.49	13.00	49.49	14.00
Total Staff	63.49		63.49		63.49	

**Ebby Halliday Elementary
Organization 305
Grade Span: PK - 5**

Ebby Halliday Elementary School is a multi-cultural community of parents, stakeholders and staff dedicated to the development of a respectful and supportive learning environment. Students will be challenged to reach their full potential as responsible individuals through instilling a sense of strong character, well-rounded citizenship and creativity

Goals

Goal 1: 1) Ensure implementation of high-quality, rigorous instruction to increase the levels of College & Career Readiness and student performance.

Goal 2: 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: 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

							2018	2019	2020
							638	666	690
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	2,879,633	79.30%	3,293,494	76.52%	3,257,367	77.99%	Ethnicity:		
12 Instructional Resources	60,066	1.65%	69,895	1.62%	70,045	1.68%	African Amer	8.31%	7.36%
13 Staff Development	13,124	0.36%	12,699	0.30%	12,696	0.30%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.52%	88.29%
23 School Leadership	286,991	7.90%	396,853	9.22%	361,533	8.66%	Native Amer	0.47%	0.00%
31 Guidance, Counseling & Eval.	65,026	1.79%	153,222	3.56%	151,276	3.62%	White	4.55%	3.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	72,010	1.98%	75,169	1.75%	75,416	1.81%	Spec Educ	6.9%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	94.6%
36 Cocurricular/Extra-curricular	11,497	0.32%	2,500	0.06%	-	0.00%	Limited English Prof	61.3%	62.5%
51 Maintenance & Operations	99,207	2.73%	105,920	2.46%	108,865	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%			
	3,487,554	96.04%	4,109,752	95.48%	4,037,198	96.67%			
Non-Payroll Cost by Function									
11 Instruction	37,065	1.02%	90,337	2.10%	38,866	0.93%			
12 Instructional Resources	7,267	0.20%	6,257	0.15%	6,294	0.15%			
13 Staff Development	669	0.02%	1,100	0.03%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,868	0.13%	500	0.01%	250	0.01%			
31 Guidance, Counseling & Eval.	1,460	0.04%	300	0.01%	300	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	398	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	60	0.00%	-	0.00%	310	0.01%			
51 Maintenance & Operations	92,134	2.54%	95,493	2.22%	92,687	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%			
	143,922	3.96%	194,487	4.52%	139,207	3.33%			
Total General Annual Operating Budget	\$ 3,631,476	100.00%	\$ 4,304,239	100.00%	\$ 4,176,405	100.00%			
PEIMS/Estimated Enrollment	666		690		671				
General Operating Student/Teacher Ratio	15.5		16.0		15.6				
Total Budgeted Operating Cost/student	\$ 5,453		\$ 6,238		\$ 6,224				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	12.00	43.00	12.00	43.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	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	18.00	50.09	17.00
Total Staff	68.09		68.09		67.09	

Solar Preparatory School For Girls At James B Bonham
Organization 306
Grade Span: PK - 5

Our vision is to prepare girls for success in a challenging, nurturing, and inclusive performance-based learning environment.

Our mission is to be an inclusive school community empowering girls to live and lead with confidence and purpose.

Goals

Goal 1: Student achievement in all subjects in STAAR Performance will increase from 74 to 80.

Goal 2: The percent of students achieving Masters performance level on all STAAR assessments will increase from 48 to 55.

Goal 3: Student participation in extracurricular or co-curricular activities will remain at 100 percent.

General Fund Budget

Student Data

General Fund Budget							Student Data			
							2018	2019	2020	
							Total Enrollment	294	460	561
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total				
11 Instruction	2,222,805	70.90%	2,948,048	75.18%	2,911,493	78.94%	Ethnicity:			
12 Instructional Resources	5	0.00%	80,129	2.04%	-	0.00%	African Amer	17.35%	21.96%	17.65%
13 Staff Development	5,985	0.19%	6,258	0.16%	-	0.00%	Asian	2.38%	3.04%	3.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.98%	46.52%	49.73%
23 School Leadership	289,645	9.24%	313,203	7.99%	398,530	10.81%	Native Amer	0.00%	0.65%	0.36%
31 Guidance, Counseling & Eval.	61,281	1.95%	64,834	1.65%	65,671	1.78%	White	25.85%	23.70%	21.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,897	1.97%	67,074	1.71%	67,358	1.83%	Spec Educ	4.4%	5.2%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	43.5%	49.8%	50.1%
36 Cocurricular/Extra-curricular	19,214	0.61%	2,500	0.06%	-	0.00%	Limited English Prof	19.0%	17.0%	18.7%
51 Maintenance & Operations	78,898	2.52%	111,631	2.85%	114,387	3.10%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	782	0.02%	-	0.00%	-	0.00%				
	2,740,511	87.42%	3,593,677	91.64%	3,557,439	96.45%				
Non-Payroll Cost by Function										
11 Instruction	232,389	7.41%	235,914	6.02%	39,642	1.07%				
12 Instructional Resources	6,302	0.20%	5,282	0.13%	6,018	0.16%				
13 Staff Development	40,648	1.30%	32,038	0.82%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	20,790	0.66%	23,784	0.61%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,373	0.08%	648	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	383	0.01%	564	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,264	0.17%	16,436	0.42%	250	0.01%				
51 Maintenance & Operations	82,459	2.63%	5,566	0.14%	83,544	2.27%				
52 Security & Monitoring	219	0.01%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,695	0.12%	7,475	0.19%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	394,520	12.58%	327,707	8.36%	130,754	3.55%				
Total General Annual Operating Budget	\$ 3,135,031	100.00%	\$ 3,921,384	100.00%	\$ 3,688,193	100.00%				
PEIMS/Estimated Enrollment	460		561		628					
General Operating Student/Teacher Ratio	12.4		15.2		16.1					
Total Budgeted Operating Cost/student	\$ 6,815		\$ 6,990		\$ 5,873					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	6.00	37.00	6.00	39.00	5.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	11.00	42.09	11.00	44.00	11.00
Total Staff	53.09		53.09		55.00	

**H S Thompson Elementary
Organization 307
Grade Span: PK-4**

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								-	-	-
11 Instruction	-	0.00%	-	0.00%	-	0.00%	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%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	0.00%
23 School Leadership	-	0.00%	-	0.00%	110,760	100.00%	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%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
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%	-	0.00%	110,760	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%	\$ -	100.00%	\$ 110,760	100.00%				
PEIMS/Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		-					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	0.00	-	-	-	1.00	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	1.00	0.00
Total Staff	0.00		0.00		1.00	

**Wilmer Elementary
Organization 312
Grade Span: PK-5**

District Mission Statement : 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

							2018	2019	2020
Payroll Cost by Function							Total Enrollment		
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	-	-	-
11 Instruction	-	0.00%	-	0.00%	2,409,668	69.40%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	74,635	2.15%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	75,269	2.17%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	131,784	100.00%	352,688	10.16%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	158,878	4.58%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	71,144	2.05%	Spec Educ	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	176,977	5.10%	Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	131,784	100.00%	3,319,259	95.59%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	35,573	1.02%			
12 Instructional Resources	-	0.00%	-	0.00%	5,484	0.16%			
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%	111,987	3.23%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	153,044	4.41%			
Total General Annual Operating Budget	\$ -	100.00%	\$ 131,784	100.00%	\$ 3,472,303	100.00%			
PEIMS/Estimated Enrollment	0		0		570				
General Operating Student/Teacher Ratio	-		-		18.4				
Total Budgeted Operating Cost/student	-		-		\$ 6,092				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	31.00	9.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	0.00	-	0.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	1.00	1.00	3.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	1.00	1.00	39.00	16.00
Total Staff	2.00		2.00		55.00	

**West Dallas Stem School
Organization 318
Grade Span: PK-8**

Educating all students for success

Goals

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

Goal 2: 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	-	-	-
11 Instruction	-	0.00%	-	0.00%	-	0.00%	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%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	0.00%
23 School Leadership	-	0.00%	102,525	100.00%	169,979	100.00%	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%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
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%	102,525	100.00%	169,979	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%	\$ 102,525	100.00%	\$ 169,979	100.00%				
PEIMS/Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		-					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	-	1.00	-	1.00	1.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	0.00	1.00	0.00	1.00	1.00
Total Staff	1.00		1.00		2.00	

Young Women'S Steam Academy At Balch Springs Middle School
Organization 352
Grade Span: 6 - 8

Table of Contents

Growth, Innovation, Responsibility, Leadership and service

Goals

Goal 1: To improve student instruction on campus
 Goal 2: We empower girls to become confident trailblazers in STEAM, equipped with college- and career-ready skills.
 Goal 3: Inspiring innovation. Cultivating excellence!

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	4,923,946	77.09%	4,886,997	73.88%	5,005,303	76.66%
12 Instructional Resources	9,195	0.14%	70,321	1.06%	74,839	1.15%
13 Staff Development	8,436	0.13%	8,960	0.14%	7,282	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	555,900	8.70%	598,801	9.05%	622,526	9.53%
31 Guidance, Counseling & Eval.	206,755	3.24%	238,001	3.60%	244,858	3.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,891	1.19%	93,731	1.42%	93,962	1.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	66,916	1.05%	22,850	0.35%	-	0.00%
51 Maintenance & Operations	196,642	3.08%	209,930	3.17%	206,012	3.16%
52 Security & Monitoring	61,068	0.96%	450	0.01%	533	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	52	0.00%	150	0.00%	-	0.00%
	6,104,801	95.58%	6,130,191	92.67%	6,255,315	95.81%
Non-Payroll Cost by Function						
11 Instruction	72,235	1.13%	292,564	4.42%	72,472	1.11%
12 Instructional Resources	14,397	0.23%	10,640	0.16%	11,486	0.18%
13 Staff Development	4,991	0.08%	19,576	0.30%	6,500	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,926	0.05%	2,175	0.03%	1,650	0.03%
31 Guidance, Counseling & Eval.	6,852	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	490	0.01%	600	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,243	0.13%	5,280	0.08%	9,682	0.15%
51 Maintenance & Operations	172,059	2.69%	154,127	2.33%	171,579	2.63%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	282,193	4.42%	484,962	7.33%	273,869	4.19%
Total General Annual Operating Budget	\$ 6,386,994	100.00%	\$ 6,615,153	100.00%	\$ 6,529,184	100.00%
PEIMS/Estimated Enrollment	1,199		1,228		1,205	
General Operating Student/Teacher Ratio	18.4		18.9		17.7	
Total Budgeted Operating Cost/student	\$5,327		\$5,387		\$5,418	

Student Data

	2018	2019	2020
Total Enrollment	1,227	1,199	1,228
Ethnicity:			
African Amer	19.23%	16.35%	16.78%
Asian	0.00%	0.08%	0.00%
Hispanic	78.65%	80.90%	79.89%
Native Amer	0.33%	0.50%	0.41%
White	1.06%	1.42%	2.04%
Spec Educ	6.8%	8.8%	8.6%
Econ Disadv.	91.5%	94.2%	92.6%
Limited English Prof	57.7%	56.0%	49.3%
Source: PEIMS			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	8.00	65.00	8.00	68.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	6.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	74.09	21.00	74.09	21.00	78.09	20.00
Total Staff	95.09		95.09		98.09	

**Ann Richards Steam Academy
Organization 353
Grade Span: 6 - 8**

Table of Contents

District Mission Statement : 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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	5,412,844	75.28%	5,793,552	75.04%	5,793,242	77.07%
12 Instructional Resources	98,054	1.36%	71,244	0.92%	-	0.00%
13 Staff Development	17,862	0.25%	6,011	0.08%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	79,758	1.06%
23 School Leadership	618,733	8.61%	623,523	8.08%	678,389	9.02%
31 Guidance, Counseling & Eval.	289,152	4.02%	315,576	4.09%	244,972	3.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,775	1.11%	97,204	1.26%	96,947	1.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	78,216	1.09%	32,446	0.42%	-	0.00%
51 Maintenance & Operations	184,849	2.57%	212,048	2.75%	212,089	2.82%
52 Security & Monitoring	76,875	1.07%	82,684	1.07%	85,996	1.14%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,856,360	95.36%	7,234,288	93.70%	7,191,393	95.66%
Non-Payroll Cost by Function						
11 Instruction	72,645	1.01%	280,152	3.63%	85,292	1.13%
12 Instructional Resources	15,450	0.21%	12,259	0.16%	12,351	0.16%
13 Staff Development	6,187	0.09%	3,439	0.04%	1,300	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,008	0.08%	5,227	0.07%	100	0.00%
31 Guidance, Counseling & Eval.	8,056	0.11%	500	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	719	0.01%	600	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,473	0.09%	12,616	0.16%	12,182	0.16%
51 Maintenance & Operations	215,205	2.99%	169,349	2.19%	214,711	2.86%
52 Security & Monitoring	1,906	0.03%	600	0.01%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	965	0.01%	1,964	0.03%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	333,613	4.64%	486,706	6.30%	325,936	4.34%
Total General Annual Operating Budget	\$ 7,189,972	100.00%	\$ 7,720,994	100.00%	\$ 7,517,329	100.00%
PEIMS/Estimated Enrollment	1,322		1,336		1,299	
General Operating Student/Teacher Ratio	16.7		16.9		16.4	
Total Budgeted Operating Cost/student	\$5,439		\$5,779		\$5,787	

Student Data

	2018	2019	2020
Total Enrollment	1,324	1,322	1,336
Ethnicity:			
African Amer	20.02%	16.94%	15.79%
Asian	0.00%	0.08%	0.00%
Hispanic	78.78%	81.47%	82.41%
Native Amer	0.08%	0.08%	0.15%
White	0.53%	0.61%	0.45%
Spec Educ	10.5%	10.7%	12.2%
Econ Disadv.	96.2%	95.8%	94.8%
Limited English Prof	53.9%	55.5%	56.9%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.00	9.00	79.00	9.00	79.00	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	4.00	6.00	4.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	89.00	25.00	89.00	25.00	89.00	26.00
Total Staff	114.00		114.00		115.00	

**Kennedy-Curry Middle School
Organization 354
Grade Span: 6 - 8**

Table of Contents

Develop the minds of our students to face the challenges of tomorrow.

Goals

Goal 1: Provide Quality Instruction /improve the quality of instruction through effective professional development , feedback and support

Goal 2: Improve student achievement and increase the level of student achievement in reading, writing, math, science and social studies by providing strategic well planned interdisciplinary instruction in fore content reading math science and social studies classrooms

Goal 3: Establish a campus-wide culture and climate of high-expectations with faculty / staff invested in our vision, mission and core beliefs as evidenced by their level of ownership, commitment, and team work

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,967,495	68.62%	3,922,274	66.89%	3,801,186	74.03%
12 Instructional Resources	94,270	2.18%	72,383	1.23%	74,840	1.46%
13 Staff Development	15,199	0.35%	140,597	2.40%	1,064	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	504,791	11.67%	546,302	9.32%	554,719	10.80%
31 Guidance, Counseling & Eval.	155,280	3.59%	240,563	4.10%	243,900	4.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	64,958	1.50%	69,676	1.19%	69,913	1.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	67,075	1.55%	34,192	0.58%	-	0.00%
51 Maintenance & Operations	123,898	2.86%	147,456	2.51%	150,845	2.94%
52 Security & Monitoring	49,192	1.14%	53,203	0.91%	53,618	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,042,158	93.47%	5,226,646	89.14%	4,950,085	96.40%
Non-Payroll Cost by Function						
11 Instruction	135,864	3.14%	503,003	8.58%	42,269	0.82%
12 Instructional Resources	10,118	0.23%	7,604	0.13%	7,116	0.14%
13 Staff Development	2,558	0.06%	500	0.01%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,050	0.05%	2,787	0.05%	685	0.01%
31 Guidance, Counseling & Eval.	5,050	0.12%	-	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	4,401	0.10%	8,652	0.15%	13,182	0.26%
51 Maintenance & Operations	120,279	2.78%	108,181	1.85%	120,569	2.35%
52 Security & Monitoring	-	0.00%	4,860	0.08%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,261	0.05%	1,150	0.02%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	282,581	6.53%	636,737	10.86%	184,821	3.60%
Total General Annual Operating Budget	\$ 4,324,738	100.00%	\$ 5,863,383	100.00%	\$ 5,134,906	100.00%
PEIMS/Estimated Enrollment	762		734		730	
General Operating Student/Teacher Ratio	13.7		13.2		13.4	
Total Budgeted Operating Cost/student	\$5,676		\$7,988		\$7,034	

Student Data

	2018	2019	2020
Total Enrollment	743	762	734
Ethnicity:			
African Amer	50.87%	56.69%	54.09%
Asian	0.27%	0.39%	0.27%
Hispanic	46.57%	40.55%	42.37%
Native Amer	0.00%	0.13%	0.14%
White	1.75%	1.71%	1.50%
Spec Educ	11.0%	13.4%	13.2%
Econ Disadv.	83.2%	89.5%	93.7%
Limited English Prof	29.5%	26.6%	28.6%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.50	6.00	55.50	6.00	54.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	2.09	-	2.09	-	-	-
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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	66.59	17.00	66.59	17.00	63.50	16.00
Total Staff	83.59		83.59		79.50	

**Rosemont Upper
Organization 359
Grade Span: 6 - 8**

Table of Contents

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

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2018-19	Total	2019-20	Total	2020-21	Total
11 Instruction	906,031	58.23%	986,106	53.45%	948,158	55.97%
12 Instructional Resources	61,050	3.92%	71,851	3.89%	71,965	4.25%
13 Staff Development	3,407	0.22%	6,374	0.35%	6,779	0.40%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	216,791	13.93%	305,555	16.56%	299,476	17.68%
31 Guidance, Counseling & Eval.	77,929	5.01%	77,446	4.20%	78,775	4.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	58,848	3.78%	65,657	3.56%	64,337	3.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	39,895	2.56%	2,696	0.15%	-	0.00%
51 Maintenance & Operations	78,882	5.07%	105,759	5.73%	110,185	6.50%
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%
	1,442,832	92.73%	1,621,444	87.88%	1,579,675	93.25%
Non-Payroll Cost by Function						
11 Instruction	11,782	0.76%	121,653	6.59%	8,815	0.52%
12 Instructional Resources	2,085	0.13%	2,148	0.12%	1,982	0.12%
13 Staff Development	430	0.03%	900	0.05%	300	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,328	0.09%	13	0.00%	1,100	0.06%
31 Guidance, Counseling & Eval.	1,378	0.09%	1,000	0.05%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	121	0.01%	150	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,901	0.25%	4,712	0.26%	9,432	0.56%
51 Maintenance & Operations	92,199	5.93%	92,733	5.03%	92,356	5.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	350	0.02%	200	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	113,104	7.27%	223,630	12.12%	114,335	6.75%
Total General Annual Operating Budget	\$ 1,555,936	100.00%	\$ 1,845,074	100.00%	\$ 1,694,010	100.00%
PEIMS/Estimated Enrollment	200		183		172	
General Operating Student/Teacher Ratio	15.2		13.9		13.0	
Total Budgeted Operating Cost/student	\$7,780		\$10,082		\$9,849	

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.20	-	13.20	-	13.20	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.50	2.00	2.50	2.00	2.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	18.79	5.00	18.79	5.00	18.79	5.00
Total Staff	23.79		23.79		23.79	

**D A Hulcy Middle School
Organization 360
Grade Span: 6 - 8**

Mission Statement : D.A. Hulcy STEAM Middle School's mission is to prepare students to be: creative, adaptable, life-long learners; effective communicators and collaborators in a global environment; able to transfer what they learn to new and different contexts; analytical thinkers Vision. At D. A. Hulcy STEAM Middle School, we succeed when our students are: using their creativity daily and making connections across disciplines, enriching their lives through the arts, curious and willing to seek out new knowledge, presenting their thoughts and ideas on a regular basis, able to articulate their thoughts, using technology to communicate with others beyond D. A. Hulcy STEAM Middle School, building partnerships in the community, using their learning to create authentic projects and exhibits, problem-solving in a real world context 360.

Goals

Goal 1: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 39 percent to 47 percent by 2022. CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS:

Goal 2: DISTRICT GOAL: 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. CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR:

Students will engage in Advisory daily. Our program Education Opens Doors: Roadmap to Success will ensure that are students increase by 5%.

Goal 3: DISTRICT GOAL: 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: 100% of our students will continue to participate in extra-curricular and/or co-curricular activities during our Mindbuilder's club.

General Fund Budget

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	532	533	519
11 Instruction	2,137,146	60.24%	2,482,913	62.12%	2,306,255	65.41%	Ethnicity:			
12 Instructional Resources	64,544	1.82%	71,931	1.80%	-	0.00%	African Amer	42.11%	40.34%	34.87%
13 Staff Development	2,542	0.07%	6,707	0.17%	6,720	0.19%	Asian	0.00%	0.19%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.20%	57.41%	62.04%
23 School Leadership	485,827	13.69%	499,600	12.50%	472,439	13.40%	Native Amer	0.19%	0.19%	0.00%
31 Guidance, Counseling & Eval.	131,503	3.71%	149,495	3.74%	158,958	4.51%	White	1.32%	0.94%	0.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	7.1%	6.0%
33 Health Services	75,973	2.14%	77,196	1.93%	77,431	2.20%	Econ Disadv.	80.5%	63.6%	84.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.2%	37.3%	44.1%
36 Cocurricular/Extra-curricular	47,988	1.35%	14,520	0.36%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	104,140	2.94%	145,925	3.65%	150,999	4.28%				
52 Security & Monitoring	27,670	0.78%	55,861	1.40%	28,117	0.80%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,077,334	86.75%	3,504,148	87.68%	3,200,919	90.79%				
Non-Payroll Cost by Function										
11 Instruction	146,391	4.13%	222,458	5.57%	28,123	0.80%				
12 Instructional Resources	7,417	0.21%	6,076	0.15%	5,626	0.16%				
13 Staff Development	33,335	0.94%	9,001	0.23%	7,053	0.20%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,358	0.04%	2,613	0.07%	775	0.02%				
31 Guidance, Counseling & Eval.	3,049	0.09%	75	0.00%	30	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,870	0.19%	10,920	0.27%	12,182	0.35%				
51 Maintenance & Operations	270,276	7.62%	239,307	5.99%	270,585	7.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	72	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,435	0.04%	2,058	0.05%	400	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	470,204	13.25%	492,508	12.32%	324,774	9.21%				
Total General Annual Operating Budget	\$ 3,547,538	100.00%	\$ 3,996,656	100.00%	\$ 3,525,693	100.00%				
PEIMS/Estimated Enrollment	533		519		568					
General Operating Student/Teacher Ratio	14.8		14.4		16.7					
Total Budgeted Operating Cost/student	\$6,656		\$7,701		\$6,207					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	-	36.00	-	34.00	-
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	5.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	11.00	43.09	11.00	40.09	9.00
Total Staff	54.09		54.09		49.09	

**Downtown Montessori
Organization 361
Grade Span: PK-5**

District Mission Statement : 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

							2018	2019	2020
							-	-	-
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	-	0.00%	-	0.00%	1,650,614	74.82%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	74,635	3.38%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	131,784	39.72%	260,237	11.80%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	79,439	3.60%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	71,144	3.23%	Spec Educ	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	46,105	2.09%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	131,784	39.72%	2,182,174	98.92%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	200,000	60.28%	19,048	0.86%			
12 Instructional Resources	-	0.00%	-	0.00%	3,074	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.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	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%	1,716	0.08%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	200,000	60.28%	23,838	1.08%			
Total General Annual Operating Budget	\$ -	100.00%	\$ 331,784	100.00%	\$ 2,206,012	100.00%			
PEIMS/Estimated Enrollment	0		0		308				
General Operating Student/Teacher Ratio	-		-		16.2				
Total Budgeted Operating Cost/student	-		-		\$ 7,162				

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	19.00	11.00
Instructional Resources	0.00	-	0.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	1.00	1.00	2.00	2.00
Guidance, Counseling & Eval.	0.00	-	0.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	0.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	0.00	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	1.00	1.00	24.00	14.00
Total Staff	2.00		2.00		38.00	

**Ignite Middle School
Organization 362
Grade Span: 6 - 7**

Table of Contents

Each IGNITE Middle School scholar crafts a professional vision that provides the motivation and context for all of their learning. Every IGNITE scholar graduates knowing who they are, where they are going, and how they will get there.

Goals

Goal 1: May of 2021, IGNITE Middle School will earn a State Accountability Rating of at least a B.

Goal 2: 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 2020-2021 school year.

Goal 3: By May 2020, teachers will respond positively at least 80% of the time concerning IGNITE's "culture of feedback and support" according to the Spring Climate Survey.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	878,131	45.04%	1,568,059	60.52%	2,482,899	75.67%
12 Instructional Resources	39,858	2.04%	69,554	2.68%	-	0.00%
13 Staff Development	29,439	1.51%	7,423	0.29%	2,657	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	279,832	14.35%	313,288	12.09%	399,090	12.16%
31 Guidance, Counseling & Eval.	68,260	3.50%	66,443	2.56%	71,165	2.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,497	3.36%	68,240	2.63%	68,365	2.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	12,909	0.66%	5,738	0.22%	-	0.00%
51 Maintenance & Operations	98,865	5.07%	114,632	4.42%	117,850	3.59%
52 Security & Monitoring	34,542	1.77%	29,926	1.15%	213	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,507,333	77.31%	2,243,303	86.58%	3,142,239	95.76%
Non-Payroll Cost by Function						
11 Instruction	273,434	14.02%	299,236	11.55%	22,621	0.69%
12 Instructional Resources	9,207	0.47%	3,970	0.15%	5,534	0.17%
13 Staff Development	27,752	1.42%	30,410	1.17%	6,840	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,843	0.71%	-	0.00%	1,000	0.03%
31 Guidance, Counseling & Eval.	7,705	0.40%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	905	0.05%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,032	0.46%	9,960	0.38%	12,482	0.38%
51 Maintenance & Operations	88,040	4.52%	2,161	0.08%	90,686	2.76%
52 Security & Monitoring	10,791	0.55%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,675	0.09%	2,000	0.08%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	442,384	22.69%	347,737	13.42%	139,163	4.24%
Total General Annual Operating Budget	\$ 1,949,718	100.00%	\$ 2,591,040	100.00%	\$ 3,281,402	100.00%
PEIMS/Estimated Enrollment	189		358		558	
General Operating Student/Teacher Ratio	8.2		15.6		15.9	
Total Budgeted Operating Cost/student	\$10,316		\$7,238		\$5,881	

Student Data

	2018	2019	2020
Total Enrollment	-	189	358
Ethnicity:			
African Amer	0.00%	23.81%	22.07%
Asian	0.00%	2.12%	2.23%
Hispanic	0.00%	61.90%	67.04%
Native Amer	0.00%	0.53%	0.28%
White	0.00%	11.11%	7.54%
Spec Educ	0.0%	12.7%	15.9%
Econ Disadv.	0.0%	70.9%	71.2%
Limited English Prof	0.0%	33.3%	35.8%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	1.00	23.00	1.00	35.00	4.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	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	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	28.09	8.00	28.09	8.00	40.00	10.00
Total Staff	36.09		36.09		50.00	

School For The Talented And Gifted In Pleasant Grove
Organization 363
Grade Span: 4 - 7

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: Curriculum & Instruction: All students, regardless of at-risk factors, will demonstrate Student achievement on state assessments in all subjects in Domain 1 by increasing from 81 to 85.

Goal 2: Student participation in extracurricular or co-curricular activities will sustain at 100 percent from the Fall Semester of 2020 to the Spring Semester of 2021.

Goal 3: Climate Perceptions overall for staff, students and parents will be above 90%.

General Fund Budget

Student Data

							2018	2019	2020
							-	208	301
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment		
11 Instruction	896,226	55.97%	1,339,565	60.81%	1,625,548	67.40%	Ethnicity:		
12 Instructional Resources	74,637	4.66%	84,543	3.84%	70,045	2.90%	African Amer	0.00%	0.00%
13 Staff Development	9,237	0.58%	6,489	0.29%	6,948	0.29%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	149,691	6.80%	83,416	3.46%	Hispanic	0.00%	98.56%
23 School Leadership	275,263	17.19%	302,887	13.75%	291,351	12.08%	Native Amer	0.00%	0.48%
31 Guidance, Counseling & Eval.	66,228	4.14%	78,720	3.57%	80,078	3.32%	White	0.00%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	45,256	2.83%	69,079	3.14%	69,373	2.88%	Spec Educ	0.0%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	86.1%
36 Curricular/Extra-curricular	15,125	0.94%	4,500	0.20%	-	0.00%	Limited English Prof	0.0%	79.8%
51 Maintenance & Operations	34,628	2.16%	110,342	5.01%	115,580	4.79%			
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%			
	1,416,598	88.47%	2,145,816	97.41%	2,342,339	97.12%			
Non-Payroll Cost by Function									
11 Instruction	135,350	8.45%	41,130	1.87%	31,115	1.29%			
12 Instructional Resources	5,136	0.32%	2,660	0.12%	3,813	0.16%			
13 Staff Development	62	0.00%	11,500	0.52%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,792	0.55%	-	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	1,117	0.07%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	115	0.01%	300	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Curricular/Extra-curricular	5,475	0.34%	-	0.00%	5,492	0.23%			
51 Maintenance & Operations	27,681	1.73%	1,465	0.07%	28,698	1.19%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,073	0.07%	272	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	184,687	11.53%	57,142	2.59%	69,418	2.88%			
Total General Annual Operating Budget	\$ 1,601,285	100.00%	\$ 2,202,958	100.00%	\$ 2,411,757	100.00%			
PEIMS/Estimated Enrollment	208		301		371				
General Operating Student/Teacher Ratio	12.2		17.7		16.9				
Total Budgeted Operating Cost/student	\$ 7,698		\$ 7,319		\$ 6,501				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	2.00	17.00	2.00	22.00	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	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.09	7.00	23.09	7.00	28.09	7.00
Total Staff	30.09		30.09		35.09	

Wilmer-Hutchins High School
Organization 380
Grade Span: 9 - 12

Mission Statement: Educating all students for success and empowering global leaders of tomorrow; Vision Statement: Wilmer-Hutchins H.S. seeks to be the premier high school in the state of Texas.

Goals

- Goal 1: Increase student achievement in all EOC subjects
 Goal 2: Increase the number of students who meet or exceed Domain 2 progress goal on the English II and Algebra I EOC assessment
 Goal 3: Increase the number of students who are college career or military ready

General Fund Budget

							Student Data			
								2018	2019	2020
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	857	914	966
11 Instruction	3,544,805	59.93%	4,468,914	61.37%	4,414,189	65.23%	Ethnicity:			
12 Instructional Resources	68,253	1.15%	74,717	1.03%	74,839	1.11%	African Amer	57.41%	56.46%	54.04%
13 Staff Development	4,082	0.07%	21,450	0.29%	6,313	0.09%	Asian	0.23%	0.22%	0.10%
21 Instructional Leadership	75,134	1.27%	79,108	1.09%	79,206	1.17%	Hispanic	40.14%	40.59%	44.00%
23 School Leadership	608,616	10.29%	637,735	8.76%	734,654	10.86%	Native Amer	0.12%	0.00%	0.00%
31 Guidance, Counseling & Eval.	321,304	5.43%	337,681	4.64%	321,292	4.75%	White	1.63%	2.08%	1.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.8%	13.5%	12.4%
33 Health Services	73,822	1.25%	78,186	1.07%	78,438	1.16%	Econ Disadv.	78.9%	74.1%	80.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.6%	25.5%	28.9%
36 Cocurricular/Extra-curricular	354,740	6.00%	182,703	2.51%	117,413	1.73%	Source: PEIMS			
51 Maintenance & Operations	181,504	3.07%	272,481	3.74%	282,948	4.18%				
52 Security & Monitoring	65,926	1.11%	81,894	1.12%	84,349	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,298,186	89.58%	6,234,869	85.62%	6,193,641	91.52%				
Non-Payroll Cost by Function										
11 Instruction	320,567	5.42%	785,211	10.78%	277,409	4.10%				
12 Instructional Resources	10,547	0.18%	9,315	0.13%	9,278	0.14%				
13 Staff Development	12,636	0.21%	10,692	0.15%	17,001	0.25%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,803	0.20%	11,705	0.16%	5,214	0.08%				
31 Guidance, Counseling & Eval.	5,336	0.09%	451	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	13,183	0.22%	18,574	0.26%	20,103	0.30%				
51 Maintenance & Operations	242,378	4.10%	210,348	2.89%	242,923	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%	643	0.01%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	616,450	10.42%	1,046,939	14.38%	573,928	8.48%				
Total General Annual Operating Budget	\$ 5,914,636	100.00%	\$ 7,281,808	100.00%	\$ 6,767,569	100.00%				
PEIMS/Estimated Enrollment	914		966		965					
General Operating Student/Teacher Ratio	14.6		15.5		16.0					
Total Budgeted Operating Cost/student	\$6,471		\$7,538		\$7,013					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.50	3.00	62.50	3.00	60.50	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	4.00	6.00	4.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	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	74.59	20.00	74.59	20.00	73.59	22.00
Total Staff	94.59		94.59		95.59	

**Barack Obama Male Leadership Academy At A Maceo Smith
Organization 381
Grade Span: 9 - 12**

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

Goals

Goal 1: Campus Goal for Domain 1 all subjects is increase from a (MS) 69 percent to a (MS) 72 percent. HS increased from 74 to 77. Our overall MS and HS combined goal is a 72 for 2019-2020.

Goal 2: Increase staff beliefs in our commitment to prepare our students for college career readiness as measured by staff survey climate survey in Spring 2020. Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

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:** Student participation in extra-curricular or co-curricular activities will increase to 85% by Spring 2020.

General Fund Budget

General Fund Budget						Student Data				
							2018	2019	2020	
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	167	461	458
11 Instruction	1,753,842	64.08%	1,997,449	59.77%	1,971,072	64.61%	Ethnicity:			
12 Instructional Resources	86,437	3.16%	85,973	2.57%	87,137	2.86%	African Amer	34.13%	24.73%	21.40%
13 Staff Development	2,290	0.08%	6,328	0.19%	7,000	0.23%	Asian	1.20%	1.30%	1.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.28%	71.80%	74.67%
23 School Leadership	392,702	14.35%	414,641	12.41%	408,579	13.39%	Native Amer	0.00%	0.65%	0.22%
31 Guidance, Counseling & Eval.	144,804	5.29%	156,102	4.67%	87,728	2.88%	White	1.80%	0.43%	0.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.2%	2.0%	2.0%
33 Health Services	59,871	2.19%	81,884	2.45%	69,373	2.27%	Econ Disadv.	82.6%	75.7%	79.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.2%	25.2%	28.8%
36 Cocurricular/Extra-curricular	24,743	0.90%	15,122	0.45%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	122,343	4.47%	244,310	7.31%	219,021	7.18%				
52 Security & Monitoring	6,600	0.24%	33,959	1.02%	24,233	0.79%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,593,634	94.76%	3,035,768	90.84%	2,874,143	94.22%				
Non-Payroll Cost by Function										
11 Instruction	23,184	0.85%	197,152	5.90%	50,864	1.67%				
12 Instructional Resources	6,369	0.23%	5,267	0.16%	4,696	0.15%				
13 Staff Development	944	0.03%	500	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	259	0.01%	96	0.00%	300	0.01%				
31 Guidance, Counseling & Eval.	3,052	0.11%	700	0.02%	40	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	298	0.01%	250	0.01%	350	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	15,543	0.57%	24,378	0.73%	25,133	0.82%				
51 Maintenance & Operations	93,677	3.42%	76,651	2.29%	94,369	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,050	0.03%	600	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,326	5.24%	306,044	9.16%	176,352	5.78%				
Total General Annual Operating Budget	\$ 2,736,960	100.00%	\$ 3,341,812	100.00%	\$ 3,050,495	100.00%				
PEIMS/Estimated Enrollment	461		458		467					
General Operating Student/Teacher Ratio	16.5		16.4		16.7					
Total Budgeted Operating Cost/student	\$5,937		\$7,297		\$6,532					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	28.00	-	28.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	13.00	34.09	13.00	33.09	12.00
Total Staff	47.09		47.09		45.09	

Innovation, Design, Entrepreneurship Academy
Organization 382
Grade Span: 9 - 12

To be a community of innovators graduating college and career ready entrepreneurs, who have Passion, Empathy, and Purpose.

Goals

Goal 1: Facilitate Personalized Learning to provide a one size fits one approach to instruction that taps into each students strengths, needs, and interest to customize learning and support student choice. (Blended Learning, Project Based Learning, Experiential Learning, Service Learning and Internship and Mentoring)

Goal 2: Develop the whole learner through the SEL program supporting student's learning and growth through: Self Awareness, Self Management, Social Awareness, Relationship skills, and Responsible Decision Making.

Goal 3: Prepare students to become social entrepreneurs by innovating for a cause so that their business exists for more than financial gain.

General Fund Budget

Student Data

							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	263	318	286
Payroll Cost by Function										
11 Instruction	1,530,538	60.09%	1,436,456	59.26%	1,530,502	64.10%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	30.42%	33.65%	31.82%
13 Staff Development	8,081	0.32%	9,212	0.38%	-	0.00%	Asian	0.38%	0.31%	1.05%
21 Instructional Leadership	157,448	6.18%	162,848	6.72%	87,865	3.68%	Hispanic	62.36%	61.64%	63.29%
23 School Leadership	382,996	15.04%	359,641	14.84%	434,904	18.22%	Native Amer	0.38%	0.31%	0.00%
31 Guidance, Counseling & Eval.	69,856	2.74%	89,176	3.68%	87,728	3.67%	White	6.08%	3.46%	2.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,256	2.09%	64,057	2.64%	64,337	2.69%	Spec Educ	10.6%	11.9%	13.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.4%	84.6%	79.7%
36 Cocurricular/Extra-curricular	8,633	0.34%	2,000	0.08%	-	0.00%	Limited English Prof	25.9%	28.9%	33.6%
51 Maintenance & Operations	64,594	2.54%	79,391	3.28%	85,516	3.58%	Source: PEIMS			
52 Security & Monitoring	16,701	0.66%	47,929	1.98%	23,196	0.97%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	0	0.00%	-	0.00%	-	0.00%				
	2,292,104	89.99%	2,250,710	92.86%	2,314,048	96.92%				
Non-Payroll Cost by Function										
11 Instruction	162,692	6.39%	117,817	4.86%	27,404	1.15%				
12 Instructional Resources	5,439	0.21%	3,712	0.15%	3,832	0.16%				
13 Staff Development	33,930	1.33%	16,887	0.70%	1,200	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	14,032	0.55%	5,669	0.23%	1,505	0.06%				
31 Guidance, Counseling & Eval.	2,730	0.11%	2,788	0.12%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	85	0.00%	4,113	0.17%	6,613	0.28%				
51 Maintenance & Operations	30,990	1.22%	22,018	0.91%	31,311	1.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5,148	0.20%	173	0.01%	1,700	0.07%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	255,045	10.01%	173,177	7.14%	73,565	3.08%				
Total General Annual Operating Budget	\$ 2,547,149	100.00%	\$ 2,423,887	100.00%	\$ 2,387,613	100.00%				
PEIMS/Estimated Enrollment	318		286		373					
General Operating Student/Teacher Ratio	15.1		13.6		17.0					
Total Budgeted Operating Cost/student	\$8,010		\$8,475		\$6,401					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	1.00	21.00	1.00	22.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	2.00	-	2.00	-	1.00	-
School Leadership	2.00	3.00	2.00	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	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.09	8.00	27.09	8.00	28.00	8.00
Total Staff	35.09		35.09		36.00	

**Citylab High School
Organization 383
Grade Span: 9 - 10**

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: Goal #1- Provide High quality professional development to fulfill the mission of project- based learning (PBL) through the Transforming Learning Collaborative and site visits to high quality PBL schools/programs which will close the achievement gap for AA students and reluctant learners as evidence by movement in STARR/EOC one level- approaches to meets or meets to masters.

Goal 2: Goal #2- Provide cultural diversity/awareness and restorative practices training and resources to support instructional strategies that will close the learning gap for AA students and improve student achievement for reluctant learners as evidence by movement in STARR/EOC one level- approaches to meets or meets to masters.

Goal 3: Goal #3- Improve on the campus climate and culture by providing engaging student experiences through a personalized advisory program, triad mentoring and internship program and pathways-based field studies. This will close the learning gap for AA students and improve student achievement for reluctant learners as evidence by movement in STARR/EOC one level- approaches to meets or meets to masters.

General Fund Budget

Student Data

Student Data							2018	2019	2020	
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	80	147	203
Payroll Cost by Function							Ethnicity:			
11 Instruction	809,979	44.81%	1,145,843	49.82%	1,411,802	59.79%	African Amer	22.50%	21.09%	27.09%
12 Instructional Resources	-	0.00%	72,350	3.15%	75,508	3.20%	Asian	1.25%	0.00%	0.00%
13 Staff Development	7,477	0.41%	11,085	0.48%	3,452	0.15%	Hispanic	65.00%	56.46%	54.68%
21 Instructional Leadership	84,538	4.68%	85,385	3.71%	-	0.00%	Native Amer	0.00%	2.04%	0.99%
23 School Leadership	365,883	20.24%	371,602	16.16%	463,261	19.62%	White	10.00%	13.61%	12.32%
31 Guidance, Counseling & Eval.	88,525	4.90%	87,800	3.82%	89,215	3.78%	Spec Educ	10.0%	12.2%	12.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	66.3%	59.9%	60.1%
33 Health Services	44,615	2.47%	64,062	2.79%	64,337	2.72%	Limited English Prof	20.0%	20.4%	20.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	6,749	0.37%	-	0.00%	-	0.00%				
51 Maintenance & Operations	240	0.01%	66,226	2.88%	70,910	3.00%				
52 Security & Monitoring	34,697	1.92%	52,142	2.27%	22,864	0.97%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	13,612	0.75%	-	0.00%	-	0.00%				
	1,456,314	80.57%	1,956,495	85.06%	2,201,349	93.22%				
Non-Payroll Cost by Function										
11 Instruction	169,542	9.38%	248,587	10.81%	19,419	0.82%				
12 Instructional Resources	1,555	0.09%	3,105	0.13%	3,684	0.16%				
13 Staff Development	24,198	1.34%	47,409	2.06%	-	0.00%				
21 Instructional Leadership	8,231	0.46%	335	0.01%	-	0.00%				
23 School Leadership	12,022	0.67%	6,000	0.26%	-	0.00%				
31 Guidance, Counseling & Eval.	1,163	0.06%	3,187	0.14%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,416	0.13%	19,913	0.87%	6,613	0.28%				
51 Maintenance & Operations	129,158	7.15%	9,970	0.43%	130,315	5.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,861	0.16%	5,034	0.22%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	351,147	19.43%	343,540	14.94%	160,031	6.78%				
Total General Annual Operating Budget	\$ 1,807,461	100.00%	\$ 2,300,035	100.00%	\$ 2,361,380	100.00%				
PEIMS/Estimated Enrollment	147		203		357					
General Operating Student/Teacher Ratio	9.2		12.7		17.9					
Total Budgeted Operating Cost/student	\$12.296		\$11.330		\$6.615					

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	1.00	16.00	1.00	20.00	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	2.00	3.00	2.00	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	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.09	8.00	22.09	8.00	26.00	8.00
Total Staff	30.09		30.09		34.00	

The mission of Sudie Williams TAG Academy is to grow all of our gifted leaders one talent at a time.

Goals

Goal 1: To provide students with high level, proficient classroom instruction in all disciplines.

Goal 2: To create a school culture which is highly conducive to student growth.

Goal 3: To have all of our students reaching their academic growth goals for the 2020-2021 school year.

General Fund Budget							Student Data			
							2018	2019	2020	
Payroll Cost by Function	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	-	204	327
11 Instruction	956,668	57.07%	1,571,722	64.24%	1,969,484	72.25%	Ethnicity:			
12 Instructional Resources	41,782	2.49%	69,346	2.83%	65,247	2.39%	African Amer	0.00%	8.82%	6.42%
13 Staff Development	9,341	0.56%	7,521	0.31%	7,282	0.27%	Asian	0.00%	3.43%	1.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	43.63%	42.20%
23 School Leadership	279,753	16.69%	311,011	12.71%	297,528	10.91%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	63,629	3.80%	79,928	3.27%	81,362	2.98%	White	0.00%	38.73%	41.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,430	3.55%	70,038	2.86%	70,337	2.58%	Spec Educ	0.0%	3.9%	4.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	38.2%	36.1%
36 Cocurricular/Extra-curricular	16,872	1.01%	9,050	0.37%	-	0.00%	Limited English Prof	0.0%	19.6%	18.0%
51 Maintenance & Operations	95,736	5.71%	117,158	4.79%	114,480	4.20%		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%				
	1,523,212	90.87%	2,235,774	91.38%	2,605,720	95.58%				
Non-Payroll Cost by Function										
11 Instruction	46,046	2.75%	133,586	5.46%	34,162	1.25%				
12 Instructional Resources	3,701	0.22%	2,844	0.12%	4,218	0.15%				
13 Staff Development	7,598	0.45%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,318	0.62%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,255	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%	960	0.04%	5,212	0.19%				
51 Maintenance & Operations	75,520	4.51%	72,714	2.97%	76,776	2.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,643	0.52%	781	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	153,080	9.13%	210,885	8.62%	120,368	4.42%				
Total General Annual Operating Budget	\$ 1,676,292	100.00%	\$ 2,446,659	100.00%	\$ 2,726,088	100.00%				
PEIMS/Estimated Enrollment	204		327		415					
General Operating Student/Teacher Ratio	9.2		14.7		14.6					
Total Budgeted Operating Cost/student	\$ 8.217		\$ 7.482		\$ 6.569					

Goal Results

Staffing

* Does not include part-time positions

		2019		2020		2021	
		Prof	Support	Prof	Support	Prof	Support
Instruction		22.20	1.00	22.20	1.00	28.40	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	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		27.29	6.00	27.29	6.00	33.49	6.00
Total Staff		33.29		33.29		39.49	

Montessori Academy At Onesimo Hernandez
Organization 385
Grade Span: PK - 3

Educate all children towards success

Goals

Goal 1: Student Achievement on state assessments in all subjects.

Goal 2: Student participation in extracurricular or co-curricular activities.

Goal 3: Student achievement on the third-grade state assessment in mathematics at Meets performance level.

General Fund Budget							Student Data			
	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total	Total Enrollment	2018	2019	2020
Payroll Cost by Function								-	176	229
11 Instruction	930,680	57.60%	1,313,089	57.62%	1,404,184	65.65%	Ethnicity:			
12 Instructional Resources	-	0.00%	75,147	3.30%	74,839	3.50%	African Amer	0.00%	17.05%	11.35%
13 Staff Development	10,272	0.64%	14,569	0.64%	6,469	0.30%	Asian	0.00%	4.55%	6.99%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	65.91%	68.56%
23 School Leadership	264,172	16.35%	280,444	12.31%	274,207	12.82%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,257	4.47%	75,578	3.32%	77,629	3.63%	White	0.00%	9.09%	9.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	60,983	3.77%	71,890	3.15%	72,184	3.38%	Spec Educ	0.0%	5.7%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	75.6%	85.2%
36 Cocurricular/Extra-curricular	568	0.04%	2,500	0.11%	-	0.00%	Limited English Prof	0.0%	48.9%	51.5%
51 Maintenance & Operations	92,983	5.75%	118,998	5.22%	114,183	5.34%				
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%				
	1,431,915	88.62%	1,952,215	85.66%	2,023,695	94.62%				
Non-Payroll Cost by Function										
11 Instruction	55,079	3.41%	215,111	9.44%	15,758	0.74%				
12 Instructional Resources	4,445	0.28%	2,163	0.09%	2,706	0.13%				
13 Staff Development	17,678	1.09%	5,958	0.26%	1,965	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,773	0.11%	3,020	0.13%	500	0.02%				
31 Guidance, Counseling & Eval.	861	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	279	0.02%	287	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,000	0.31%	1,360	0.06%	250	0.01%				
51 Maintenance & Operations	93,731	5.80%	96,401	4.23%	93,594	4.38%				
52 Security & Monitoring	325	0.02%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,617	0.29%	2,531	0.11%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	183,787	11.38%	326,831	14.34%	115,073	5.38%				
Total General Annual Operating Budget	\$ 1,615,702	100.00%	\$ 2,279,046	100.00%	\$ 2,138,768	100.00%				
PEIMS/Estimated Enrollment	176		229		301					
General Operating Student/Teacher Ratio	11.4		14.8		16.3					
Total Budgeted Operating Cost/student	\$ 9,180		\$ 9,952		\$ 7,106					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.50	8.00	15.50	8.00	18.50	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	20.59	13.00	20.59	13.00	23.59	10.00
Total Staff	33.59		33.59		33.59	

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 fully implement the balanced literacy and common instructional framework model to incorporate reading and writing in all content areas through cross-curricular planning and instruction by 2020.

Goal 2: All students will exhibit Satisfactory or above on performance on State assessments.

Goal 3: North Lake ECHS 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

Student Data

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total		2018	2019	2020
Payroll Cost by Function							Total Enrollment	-	-	74
11 Instruction	-	0.00%	480,454	41.86%	661,679	50.44%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%	8.11%
13 Staff Development	-	0.00%	5,392	0.47%	-	0.00%	Asian	0.00%	0.00%	2.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	85.14%
23 School Leadership	112,017	50.62%	363,240	31.65%	355,483	27.10%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	43,260	19.55%	82,151	7.16%	82,290	6.27%	White	0.00%	0.00%	2.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	1.4%
33 Health Services	-	0.00%	64,779	5.64%	64,514	4.92%	Econ Disadv.	0.0%	0.0%	87.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	29.7%
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%				
	155,276	70.17%	996,016	86.78%	1,163,966	88.72%				
Non-Payroll Cost by Function										
11 Instruction	54,858	24.79%	124,947	10.89%	112,978	8.61%				
12 Instructional Resources	-	0.00%	1,550	0.14%	-	0.00%				
13 Staff Development	-	0.00%	5,000	0.44%	10,000	0.76%				
21 Instructional Leadership	3,853	1.74%	-	0.00%	-	0.00%				
23 School Leadership	7,298	3.30%	7,000	0.61%	10,000	0.76%				
31 Guidance, Counseling & Eval.	-	0.00%	1,037	0.09%	5,000	0.38%				
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%	6,613	0.58%	5,000	0.38%				
51 Maintenance & Operations	-	0.00%	696	0.06%	-	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%	4,950	0.43%	5,000	0.38%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	66,008	29.83%	151,793	13.22%	147,978	11.28%				
Total General Annual Operating Budget	\$ 221,285	100.00%	\$ 1,147,809	100.00%	\$ 1,311,944	100.00%				
PEIMS/Estimated Enrollment	0		74		150					
General Operating Student/Teacher Ratio	0.0		10.6		15.8					
Total Budgeted Operating Cost/student	-		\$15,511		\$8,746					

Goal Results

Staffing


* Does not include part-time positions

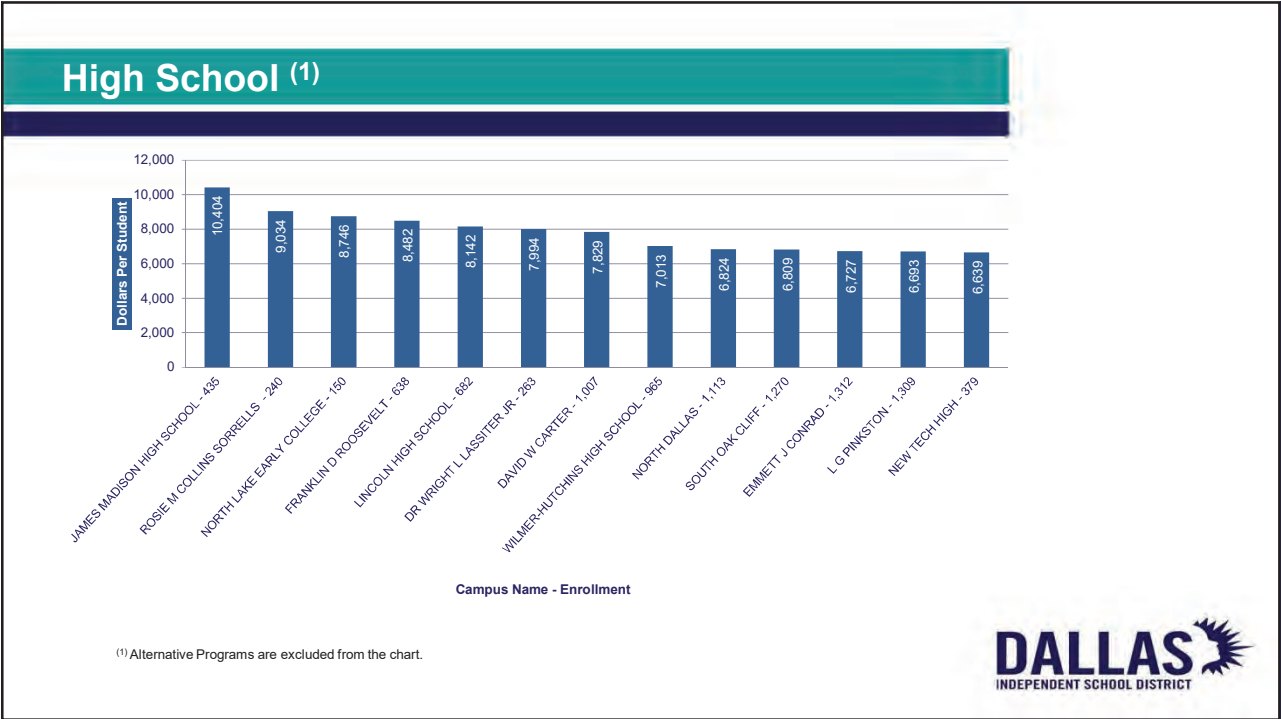
	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	-	7.00	-	9.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	11.00	3.00	11.00	3.00	13.50	3.00
Total Staff	14.00		14.00		16.50	

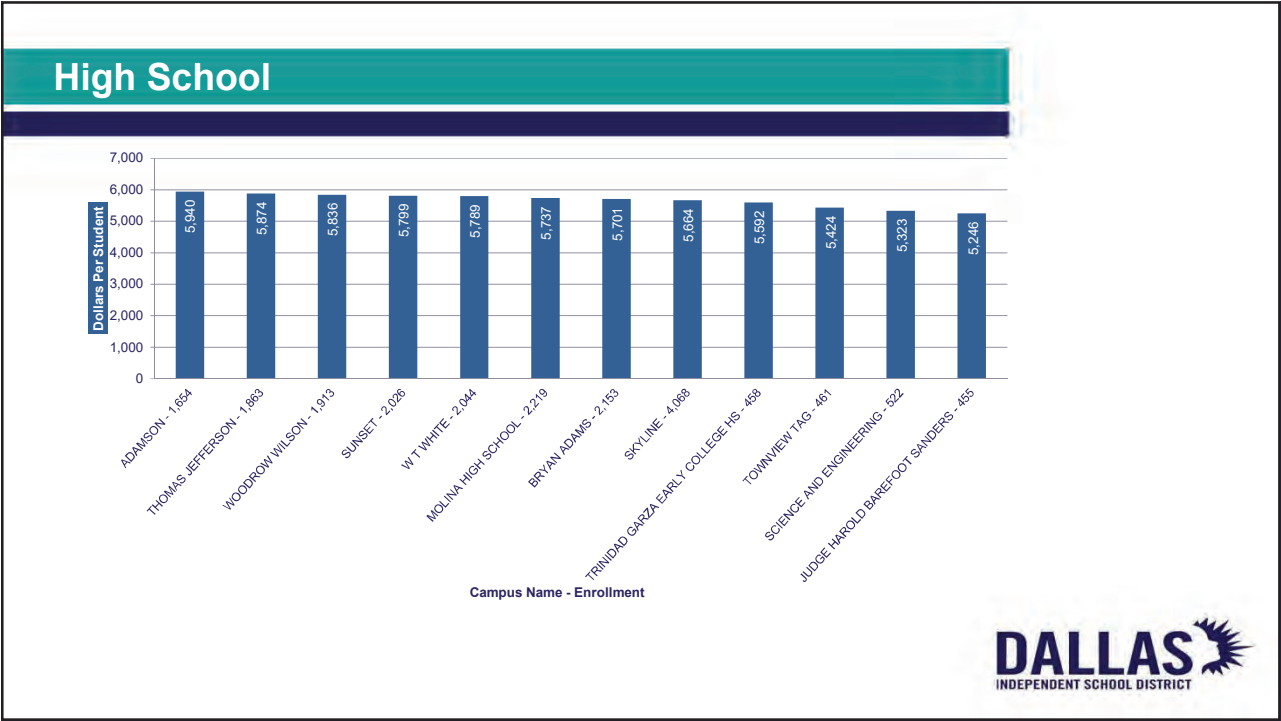
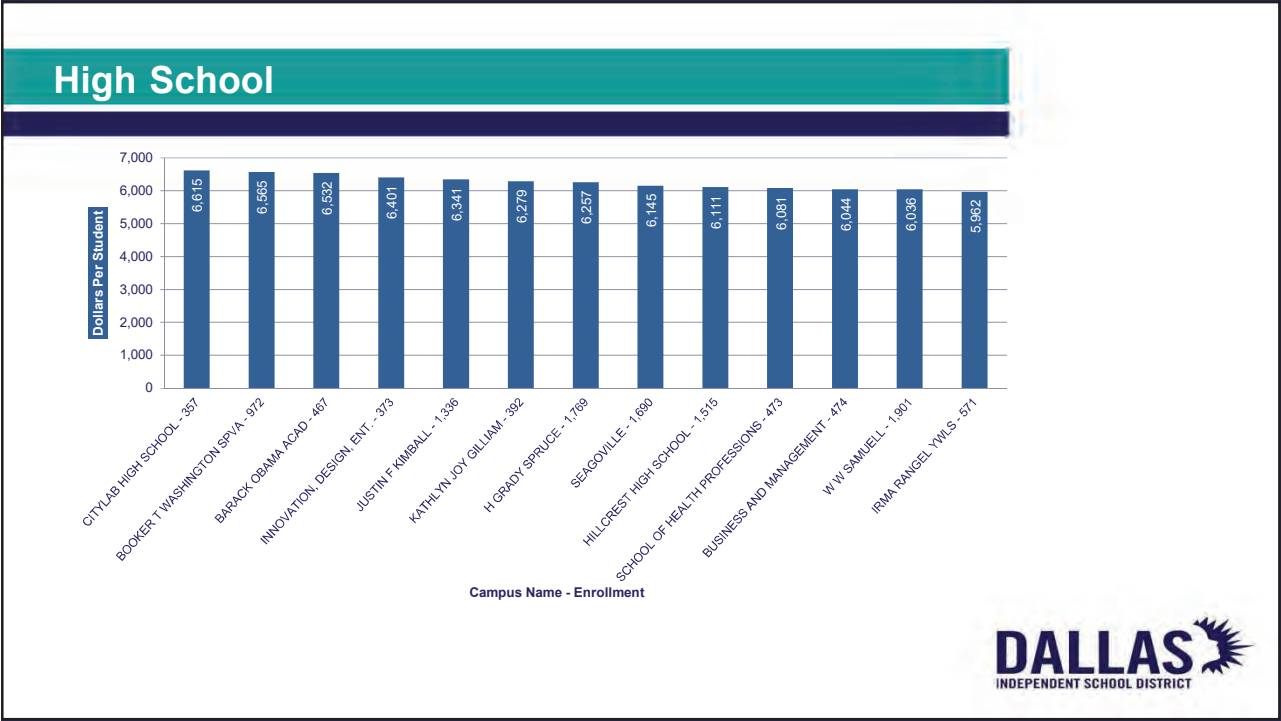


Budget Per Student

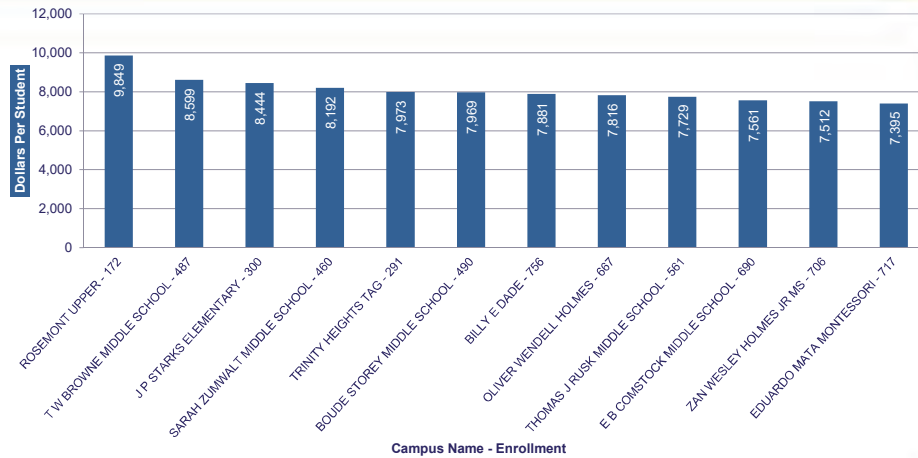
Projected Budget and Enrollment for 2020-2021







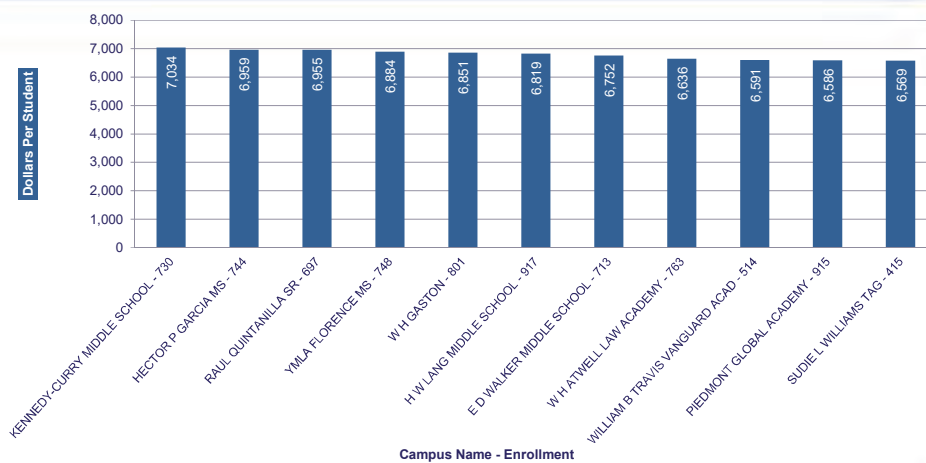
Middle School (1)

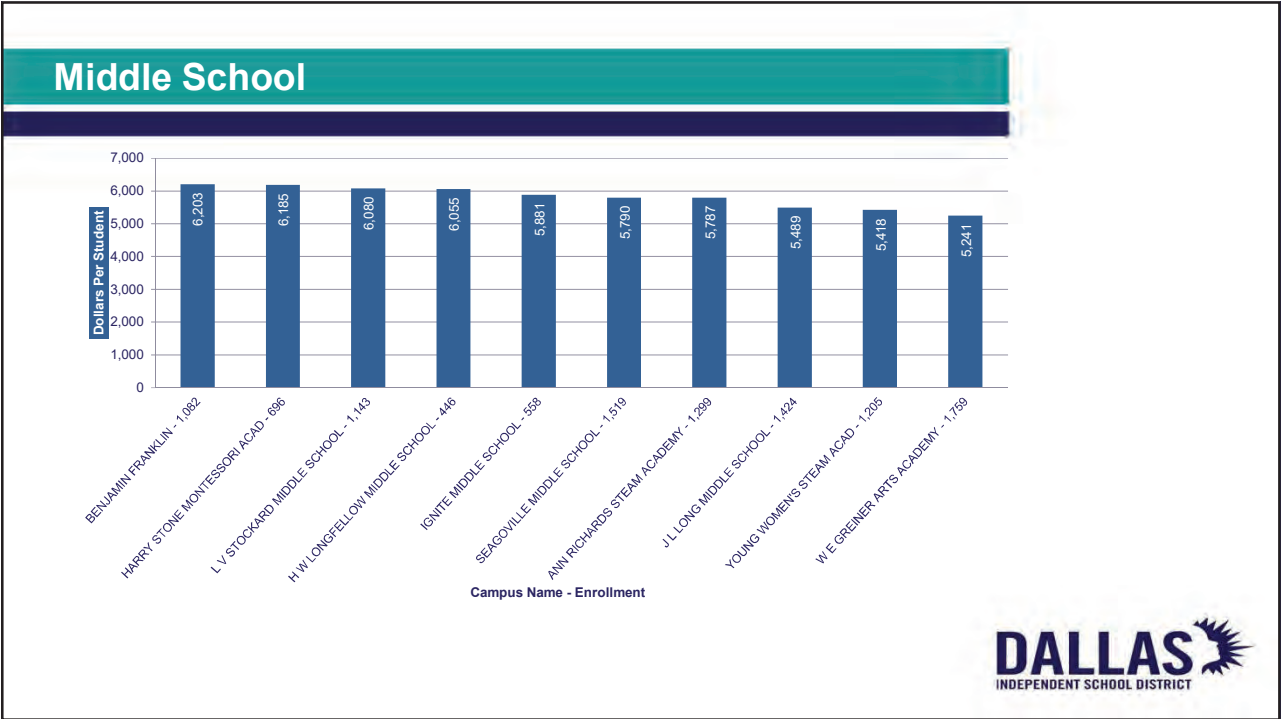
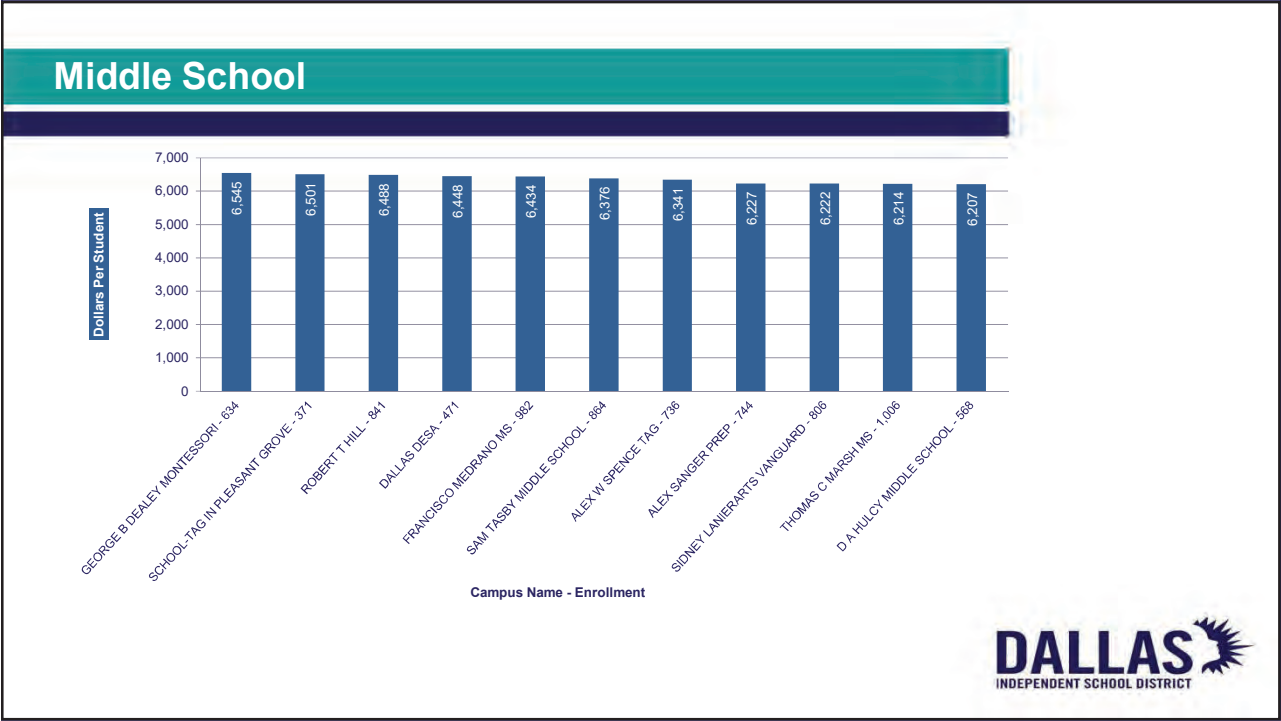


(1) Alternative Programs are excluded from the chart.

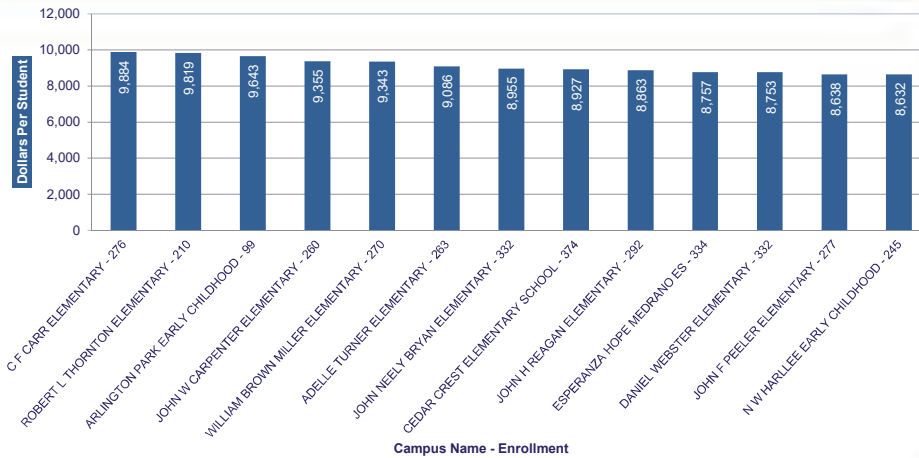


Middle School





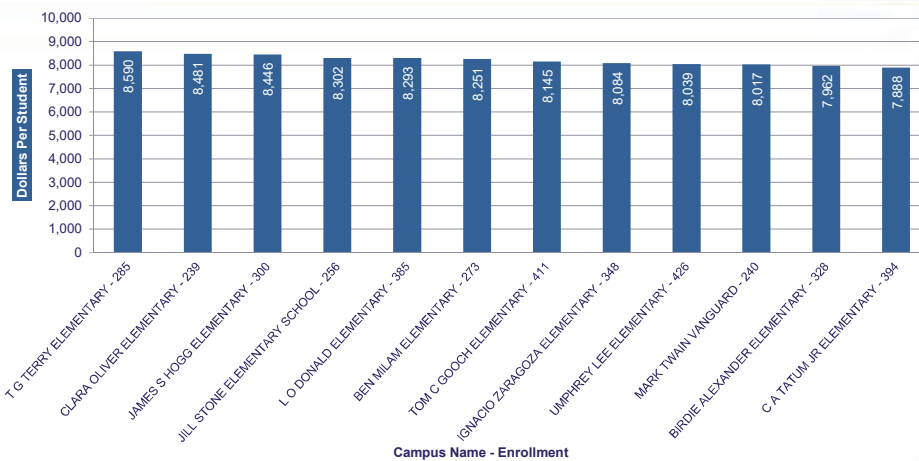
Elementary School ⁽¹⁾

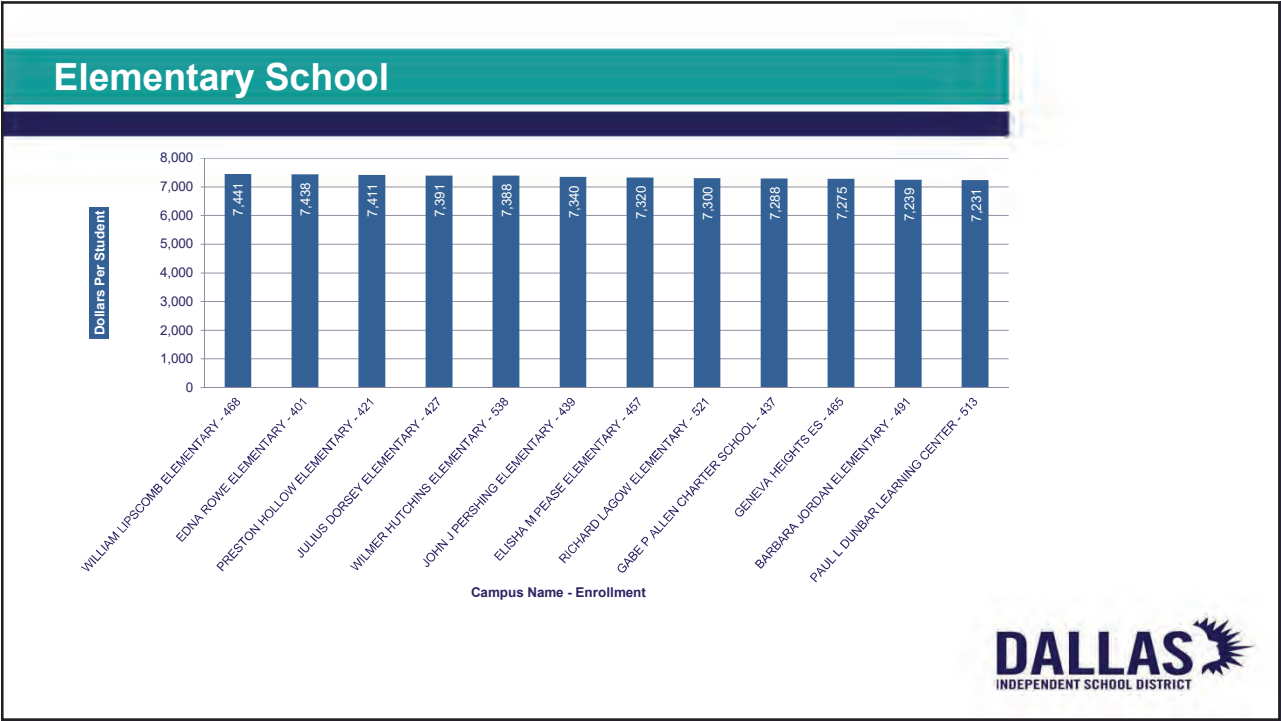
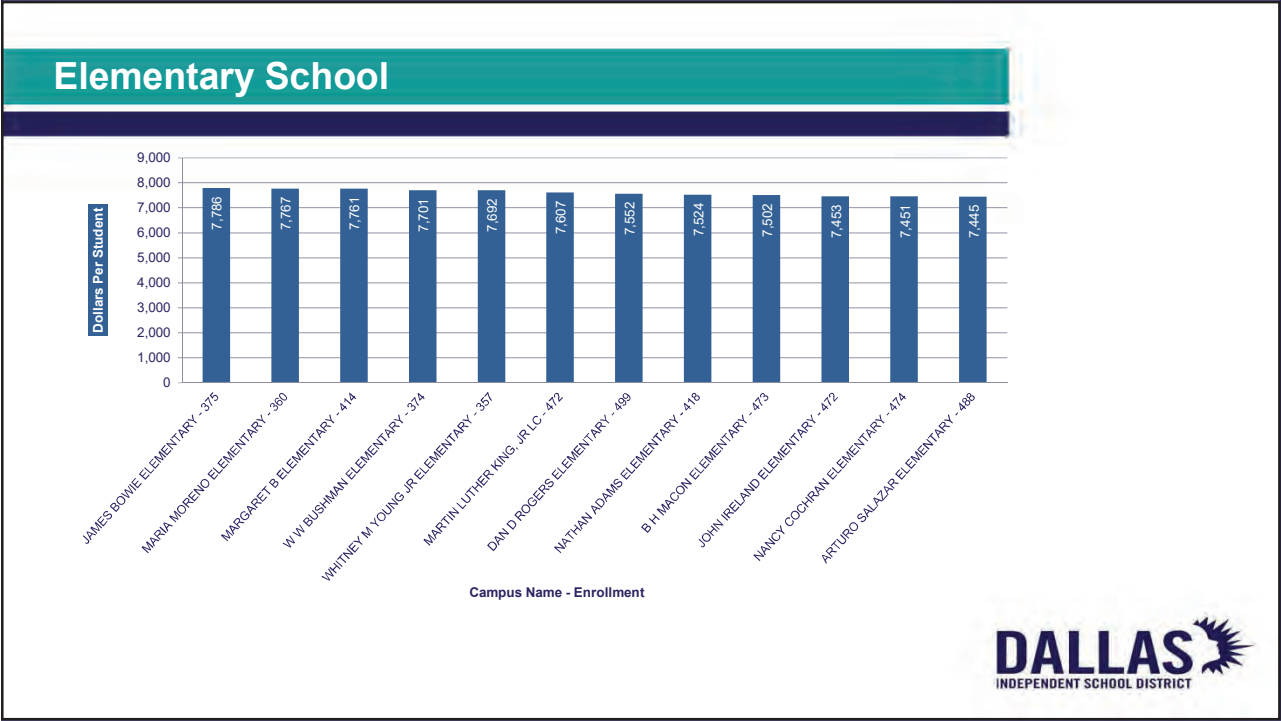


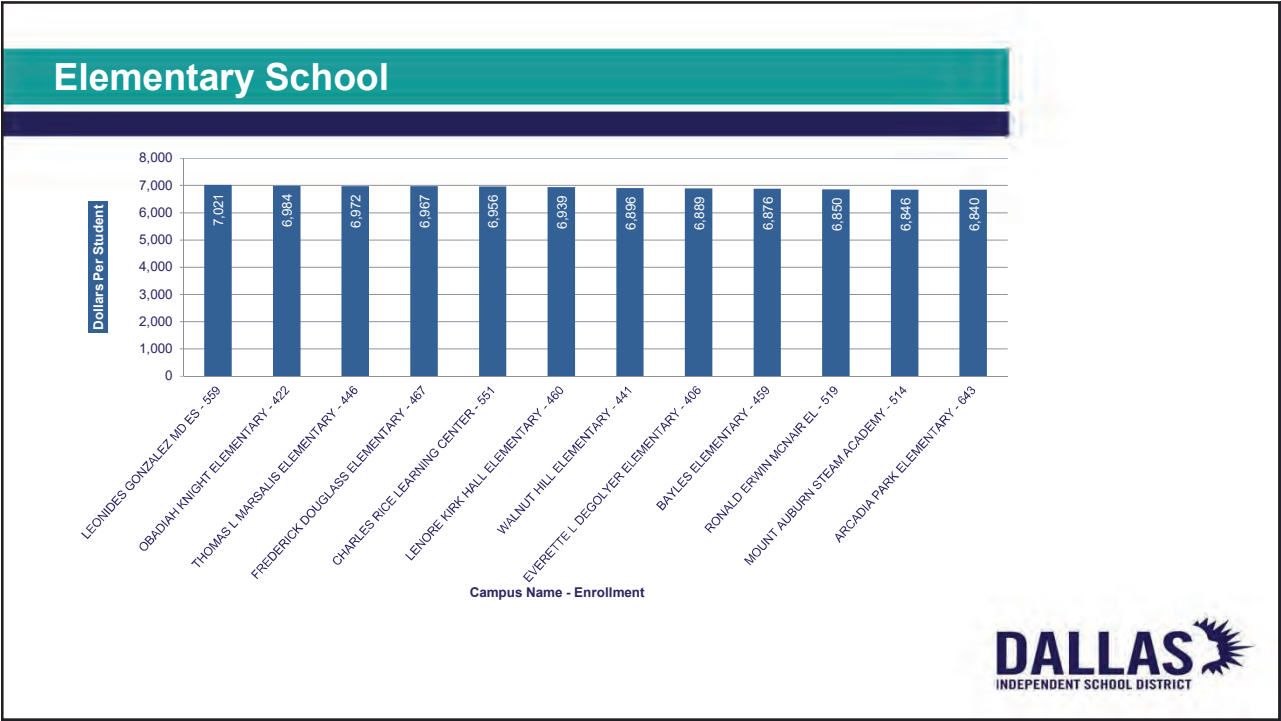
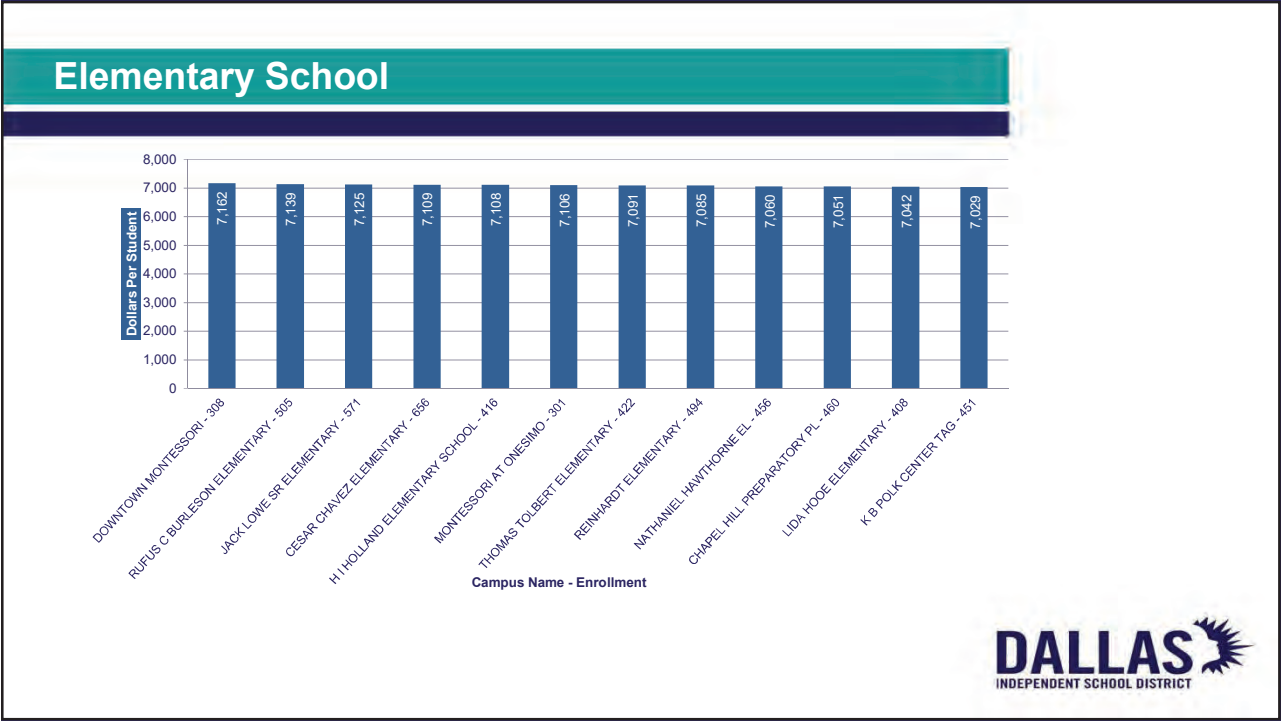
⁽¹⁾ Alternative Programs are excluded from the chart.



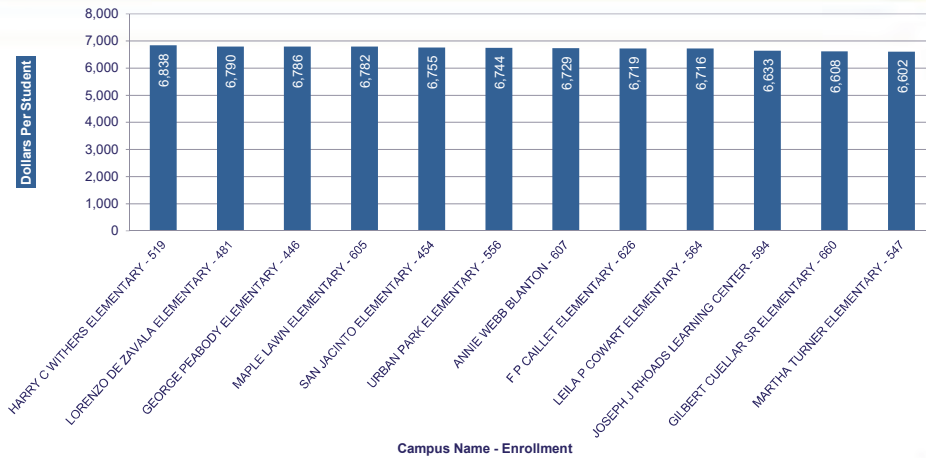
Elementary School



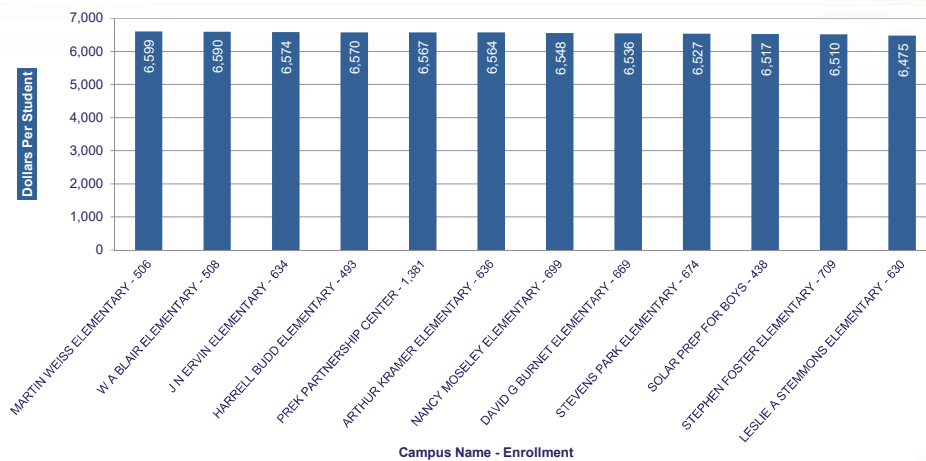


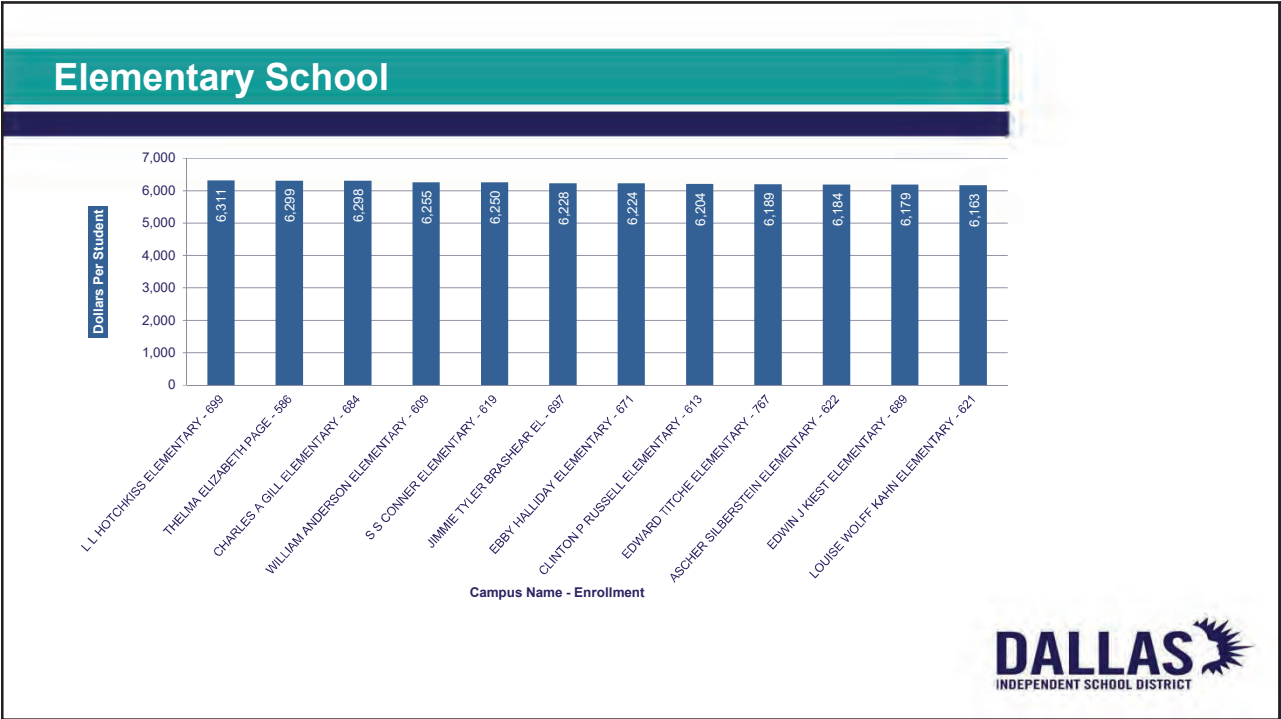
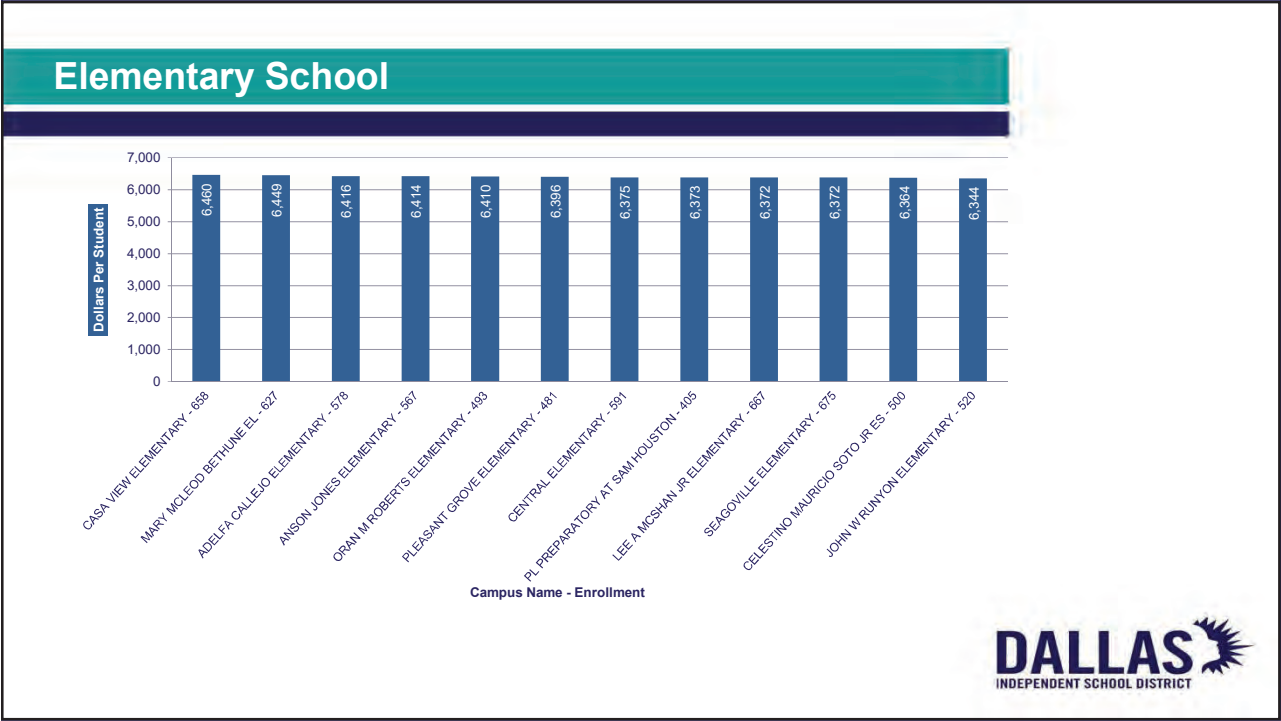


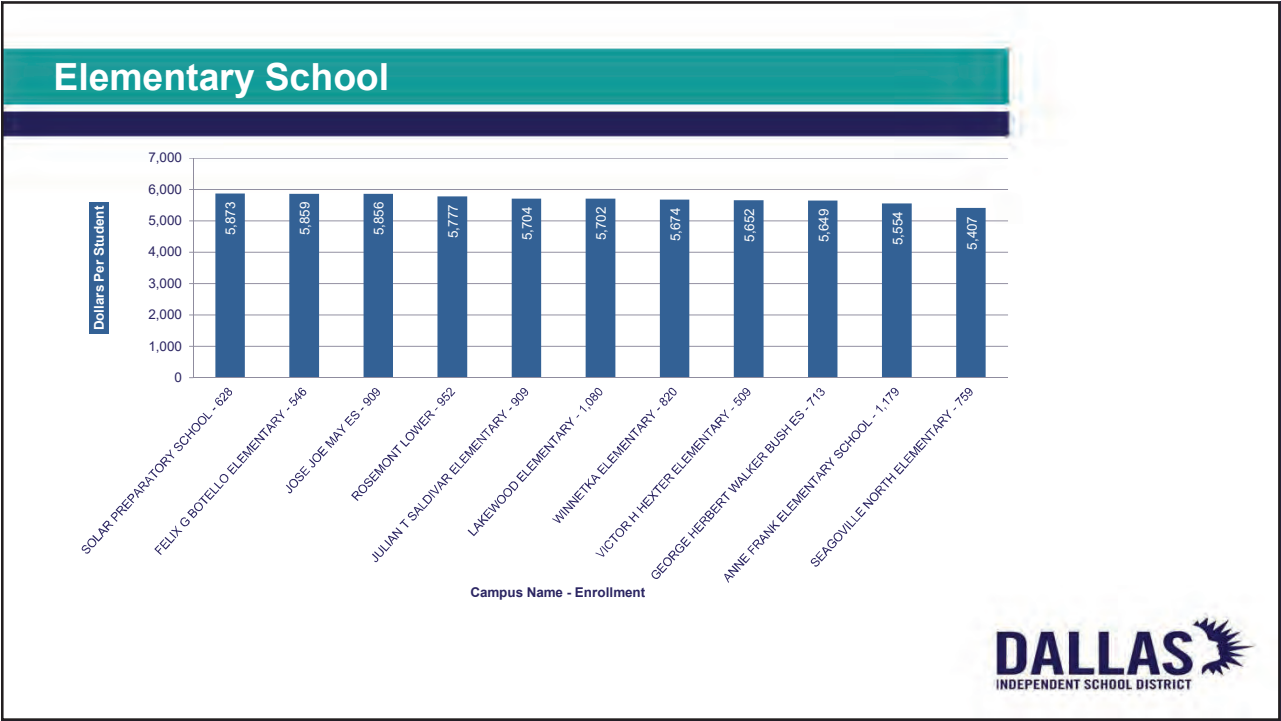
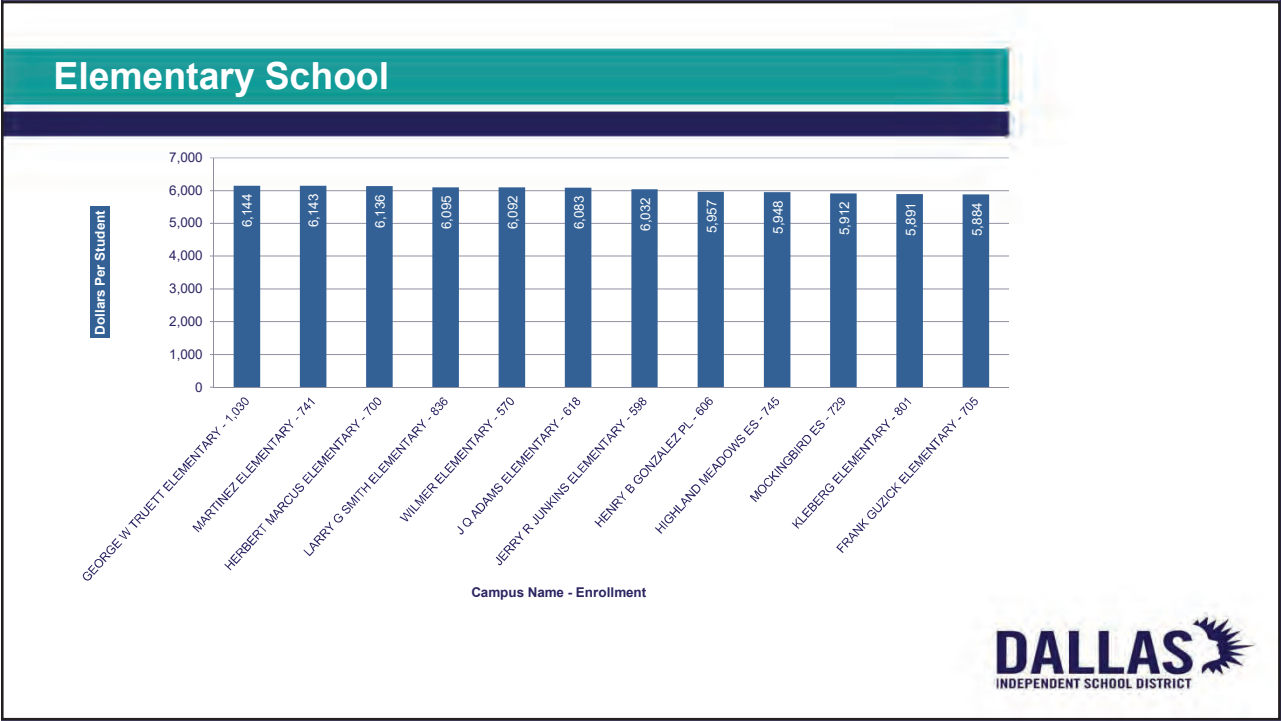
Elementary School



Elementary School









2020-2021 Non-Campus Organizations in Alpha Order

[Table of Contents](#)

Org Name	Org Number
NON CAMPUS	
ACCOUNTING SERVICES	729
ACE	860
ADVANCED ACADEMIC SERVICES	938
ASSESSMENT	951
ATHLETICS	902
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAREER & TECHNOLOGY EDUCATION	921
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 REPORTING ANALYSIS & CONTROL	744
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 CLIENT SUPPORT SERVICES	816
IT INFRASTRUCTURE	871
IT PROGRAM MANAGEMENT OFFICE	959
JROTC	909
LANGUAGE AND LITERACY	828
LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	863

2020-2021 Non-Campus Organizations in Alpha Order

Table of Contents

Org Name	Org Number
NON CAMPUS	
LEGAL SERVICES	747
LIBRARY/MEDIA SERVICES	905
LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING	982
MAINTENANCE AND FACILITY SERVICES	965
MARKETING SERVICES	743
MINORITY WOMEN BUSINESS ENTERPRISES	732
MULTI-TIERED SYSTEMS OF SUPPORT	918
OFFICE OF BROADCAST & PROGRAMMING SERVICES	813
OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	819
OFFICE OF INSTITUTIONAL RESEARCH (OIR)	955
OFFICE OF RACIAL EQUITY	800
OFFICE OF TRANSFORMATION AND INNOVATION 2	924
OPERATION SERVICES	804
OUT OF SCHOOL TIME DEPARTMENT	931
PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	935
PARENT SERVICES	925
PARTNERSHIP AND VOLUNTEER SERVICES	734
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
STRATEGIC INITIATIVES	916
STUDENT ACTIVITIES	832
STUDENT ADVOCACY & YOUTH OUTREACH	936
STUDENT DISCIPLINE	929
STUDENT SERVICES	944

2020-2021 Non-Campus Organizations in Alpha Order

[Table of Contents](#)

Org Name	Org Number
<i>NON CAMPUS</i>	
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
YOUTH AND FAMILY CENTERS	926



2020-2021 Proposed Budget

by Central Organization - General Operating Fund ⁽¹⁾

[Table of Contents](#)

Org Number	Org Name	Adopted Budget 2019-20	Current Budget 2019-20	Adopted vs. Current Inc/(Decr)	Proposed Budget 2020-21	Difference Inc/(Decr)	Adopted FTE 2019-20	Current FTE 2019-20	Adopted vs. Current Inc/(Decr)	Proposed FTE 2020-21	Difference Inc/(Decr)
NON-CAMPUS											
Academic Improvement and Accountability											
814	READING LANGUAGE ARTS DEPARTMENT	\$ 1,313,030	\$ 1,190,015	\$ (123,015)	\$ 1,363,384	\$ 173,369	7.0	7.0	-	7.0	-
828	LANGUAGE AND LITERACY	2,515,629	2,702,133	186,504	2,552,262	(149,871)	23.0	23.0	-	23.0	-
829	WORLD LANGUAGES	413,898	447,158	33,260	450,833	3,675	4.5	4.5	-	4.5	-
873	COMPUTER SCIENCE AND TECHNOLOGY	1,176,295	1,143,471	(32,824)	1,112,866	(30,605)	4.0	3.0	(1.0)	3.0	-
891	REGIONAL DAY SCHOOL/DEAF	169,183	172,093	2,910	170,755	(1,338)	1.0	1.0	-	1.0	-
901	PROFESSIONAL & DIGITAL LEARNING	652,622	694,389	41,767	674,229	(20,160)	5.0	5.0	-	5.0	-
903	TEACHING AND LEARNING	1,580,284	1,474,991	(105,293)	1,620,567	145,576	7.0	8.0	1.0	8.0	-
904	STEM	3,373,954	4,016,175	642,221	3,644,868	(371,307)	24.0	25.0	1.0	25.0	-
905	LIBRARY/MEDIA SERVICES	1,241,736	1,405,097	163,361	1,294,497	(110,600)	5.0	9.0	-	9.0	-
907	SOCIAL STUDIES	501,230	531,441	30,211	470,805	(60,636)	5.0	5.0	-	5.0	-
908	VISUAL AND PERFORMING ARTS	5,097,301	6,604,764	1,507,463	5,306,900	(1,297,864)	8.0	10.0	2.0	10.0	-
909	JROTC	763,478	838,545	75,067	785,087	(53,458)	7.0	7.0	-	7.0	-
910	EARLY LEARNING	19,952,793	21,256,733	1,303,940	23,774,446	2,517,713	116.0	116.0	-	116.0	-
911	STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT	815,848	838,342	22,494	844,027	5,685	4.0	4.0	-	4.0	-
914	SOCIAL AND EMOTIONAL LEARNING	449,438	181,259	(268,179)	142,731	(38,528)	4.0	1.0	(3.0)	1.0	-
918	MULTI-TIERED SYSTEMS OF SUPPORT	57,152	1,287,153	1,230,001	57,652	(1,229,501)	0.2	0.2	-	0.2	-
921	CAREER & TECHNOLOGY EDUCATION	4,614,771	8,871,041	4,256,270	8,662,711	(208,330)	2.5	31.5	29.0	31.5	-
922	PERSONALIZED LEARNING	1,126,193	1,088,788	(37,405)	1,051,731	(37,057)	7.0	6.0	(1.0)	6.0	-
938	ADVANCED ACADEMIC SERVICES	2,254,317	2,262,828	8,511	2,342,858	80,030	10.0	10.0	-	10.0	-
942	SPECIAL EDUCATION	19,450,827	22,066,427	2,615,600	24,071,881	2,005,454	183.2	193.2	10.0	247.7	54.5
943	DYSLEXIA SERVICES	4,109,789	6,280,861	2,171,072	6,092,149	(188,712)	38.0	60.0	22.0	60.0	-
Total		\$ 71,629,768	\$ 85,353,704	\$ 13,723,936	\$ 86,487,239	\$ 1,133,535	469.4	529.4	60.0	583.9	54.5
Strategic Initiatives											
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	\$ 2,453,241	\$ 2,701,467	\$ 248,226	\$ 2,670,620	\$ (30,847)	11.0	14.0	3.0	14.0	-
916	STRATEGIC INITIATIVES	519,390	732,894	213,504	700,037	(32,857)	3.0	5.0	2.0	5.0	-
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	6,013,455	2,311,028	(3,702,427)	7,142,825	4,831,797	8.0	9.0	1.0	9.0	-
Total		\$ 8,986,086	\$ 5,745,389	\$ (3,240,697)	\$ 10,513,482	\$ 4,768,093	22.0	28.0	6.0	28.0	-
Chief of Staff											
702	BOARD OF TRUSTEES	\$ 1,589,690	\$ 1,588,690	\$ (1,000)	\$ 1,589,690	\$ 1,000	-	-	-	-	-
710	BOARD SERVICES	853,203	887,292	34,089	848,292	(39,000)	9.0	9.0	-	9.0	-
730	COMMUNICATION SERVICES	1,984,112	2,912,385	928,273	2,286,584	(625,801)	15.5	18.5	3.0	18.5	-
731	PROFESSIONAL STANDARDS OFFICE	1,468,859	1,751,780	282,921	1,955,660	203,880	17.0	22.0	5.0	22.0	-
734	PARTNERSHIP AND VOLUNTEER SERVICES	686,288	763,863	77,575	743,916	(19,947)	6.0	7.0	1.0	7.0	-
740	CHIEF OF STAFF	1,316,423	2,385,089	1,068,666	1,585,318	(799,771)	6.0	7.0	1.0	7.0	-
743	MARKETING SERVICES	1,351,200	2,129,349	778,149	1,250,608	(878,741)	10.0	10.0	-	10.0	-
747	LEGAL SERVICES	5,948,230	6,058,334	110,104	5,836,238	(222,096)	13.0	13.5	0.5	13.5	-
749	GIS AND DEMOGRAPHIC ANALYSIS	305,394	320,761	15,367	322,536	1,775	3.0	3.0	-	3.0	-
800	OFFICE OF RACIAL EQUITY	7,589,203	6,926,690	(662,513)	4,575,619	(2,351,071)	7.0	14.0	7.0	7.0	(7.0)
806	FEDERAL AND STATE ACCOUNTABILITY	310,081	315,053	4,972	313,822	(1,231)	2.0	2.0	-	2.0	-
811	TRANSLATION SERVICES	845,537	1,015,562	170,025	969,733	(81,829)	12.5	14.5	2.0	14.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	450,007	548,735	98,728	539,216	(9,516)	5.0	6.0	1.0	6.0	-
951	ASSESSMENT	4,775,662	5,086,773	311,111	5,151,310	64,537	40.0	43.0	3.0	43.0	-
952	EVALUATION AND ASSESSMENT	1,010,235	1,025,440	15,205	1,014,462	(10,978)	3.0	3.0	-	3.0	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,576,266	1,606,839	30,573	1,500,520	(106,319)	16.0	15.0	(1.0)	15.0	-
960	PROGRAM EVALUATION	1,761,035	1,865,236	104,201	1,783,962	(81,274)	19.5	19.5	-	19.5	-
Total		\$ 33,821,425	\$ 37,187,871	\$ 3,366,446	\$ 32,267,489	\$ (4,920,382)	184.5	207.0	22.5	200.0	(7.0)
Finance Division											
703	TAX/APPRaisal OFFICE	\$ 5,927,907	\$ 5,927,907	\$ -	\$ 5,945,882	\$ 17,975	-	-	-	-	-
726	FINANCIAL SERVICES	1,615,443	1,658,939	43,496	1,627,523	(31,416)	11.5	11.5	-	11.5	-
727	BUDGET SERVICES DEPARTMENT	1,454,036	1,777,059	323,023	1,516,333	(260,726)	14.0	14.0	-	14.0	-
729	ACCOUNTING SERVICES	3,041,852	3,145,234	103,382	3,121,645	(23,589)	32.0	32.0	-	32.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	572,336	592,631	20,295	589,747	(2,884)	4.0	4.0	-	4.0	-
733	PROCUREMENT SERVICES	1,672,456	1,731,296	58,840	1,703,725	(27,571)	20.0	20.0	-	20.0	-
738	TREASURY SERVICES	1,343,817	1,386,939	43,122	1,321,479	(65,460)	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	724,257	739,037	14,780	734,640	(4,397)	4.0	4.0	-	4.0	-
744	FINANCIAL REPORTING ANALYSIS & CONTROL	1,980,343	2,050,008	69,665	1,991,400	(58,608)	19.0	19.0	-	19.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	322,946	432,793	109,847	342,578	(80,215)	3.1	3.1	-	3.1	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	486,787	516,482	29,695	6,189,307	5,672,825	3.0	3.0	-	3.0	-
987	DEBT SERVICE	7,347,563	7,347,563	-	7,252,237	(95,326)	-	-	-	-	-
Total		\$ 26,489,743	\$ 27,305,888	\$ 816,145	\$ 32,336,496	\$ 5,030,608	118.6	118.6	-	118.6	-
Human Capital Management											
735	EMPLOYEE BENEFITS	\$ 4,288,067	\$ 4,200,397	\$ (87,670)	\$ 4,376,070	\$ 175,673	8.0	9.0	1.0	9.0	-
737	HUMAN CAPITAL MANAGEMENT	10,289,692	12,548,195	2,258,503	10,864,130	(1,684,065)	101.5	104.5	3.0	104.5	-
Total		\$ 14,577,759	\$ 16,748,592	\$ 2,170,833	\$ 15,240,200	\$ (1,508,392)	109.5	113.5	4.0	113.5	-
Information Technology											
815	IT BUSINESS SERVICES	\$ 881,676	\$ 760,532	\$ (121,144)	\$ 6,266,545	\$ 5,506,013	8.0	8.0	-	8.0	-
816	IT CLIENT SUPPORT SERVICES	17,891,878	12,143,518	(5,748,360)	18,517,036	6,373,518	92.0	97.0	5.0	97.0	-
870	IT ADMINISTRATION	762,493	862,546	100,053	753,798	(108,748)	4.0	4.0	-	4.0	-
871	IT INFRASTRUCTURE	12,496,486	12,515,864	19,378	7,154,395	(5,361,469)	26.0	28.0	2.0	28.0	-
872	ENTERPRISE APPLICATIONS	12,504,844	14,256,115	1,751,271	13,123,429	(1,132,686)	54.0	59.0	5.0	59.0	-
897	INFORMATION SECURITY	659,316	971,968	312,652	1,271,432	299,464	4.0	8.0	4.0	8.0	-
950	IT PROGRAM MANAGEMENT OFFICE	629,708	125,473	(504,235)	165,336	(39,863)	6.0	1.0	(5.0)	1.0	-
Total		\$ 45,826,401	\$ 41,636,016	\$ (4,190,385)	\$ 47,251,971	\$ 5,615,955	194.0	205.0	11.0	205.0	-
Internal Audit											
728	INTERNAL AUDIT	\$ 2,702,055	\$ 2,631,737	\$ (70,318)	\$ 2,575,574	\$ (56,163)	23.0	21.0	(2.0)	21.0	-
Total		\$ 2,702,055	\$ 2,631,737	\$ (70,318)	\$ 2,575,574	\$ (56,163)	23.0	21.0	(2.0)	21.0	-
Operations											
736	DISTRICTWIDE RECORDS MANAGEMENT	\$ 1,908,825	\$ 2,035,768	\$ 126,943	\$ 1,990,409	\$ (45,359)	26.0	26.0	-	26.0	-
741	TEXTBOOKS	645,677	643,316	(2,361)	643,701	385	4.0	4.0	-	4.0	-
804	OPERATION SERVICES	1,424,609	1,511,124	86,515	1,389,408	(121,716)	14.0	13.0	(1.0)	13.0	-
823	REAL PROPERTY MANAGEMENT	639,613	658,626	19,013	646,169	(12,457)	4.0	4.0	-	4.0	-
835	GROUND AND ATHLETIC FIELDS	9,279,160	22,993,824	13,714,664	13,292,939	(9,700,885)	150.0	188.0	38.0	188.0	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	5,673,139	5,186,096	(487,043)	3,316,087	(1,870,009)	46.0	26.0	(20.0)	26.0	-
965	MAINTENANCE AND FACILITY SERVICES	16,898,372	19,083,069	2,184,697	16,532,576	(2,550,493)	203.0	198.0	(5.0)	198.0	-
966	ENERGY SUSTAINABILITY	9,000	-	-	-	(9,000)	-	-	-	-	-
968	HEAT, VENTILATION & AIR CONDITIONING	10,584,587	20,928,465	10,343,878	10,981,124	(9,947,341)	66.0	71.0	5.0	71.0	-
969	CUSTODIAL SERVICES	8,184,367	8,623,967	439,600	7,653,833	(970,134)	69.5	79.5	10.0	79.5	-
970	POLICE DEPARTMENT	16,908,932	17,977,816	1,068,884	17,112,916	(864,900)	207.0	207.0	-	207.0	-
971	STUDENT TRANSPORTATION SERVICES	47,958,184	54,978,244	7,020,060	50,445,349	(4,532,895)	1,222.0	1,243.0	21.0	1,243.0	-
972	CENTRAL OPERATIONS	5,919,218	5,934,371	15,153	229,423	(5,704,948)	7.0	4.0	-	4.0	-
980	SERVICE CENTER(S)	4,335,437	4,569,725	234,288	4,631,260	61,535	41.0	73.0	2.0	73.0	-
982	LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING	1,558,801	5,143,445	3,584,644	1,464,781	(3,678,664)	1.0	-	(1.0)	-	-
Total		\$ 131,927,921	\$ 170,276,856	\$ 38,348,935	\$ 130,329,975	\$ (39,946,881)	2,087.5	2,136.5	49.0	2,136.5	-

2020-2021 Proposed Budget by Central Organization - General Operating Fund ⁽¹⁾

Table of Contents

Org Number	Org Name	Adopted Budget 2019-20	Current Budget 2019-20	Adopted vs. Current Inc/(Decr)	Proposed Budget 2020-21	Difference Inc/(Decr)	Adopted FTE 2019-20	Current FTE 2019-20	Adopted vs. Current Inc/(Decr)	Proposed FTE 2020-21	Difference Inc/(Decr)
<i>School Leadership</i>											
699	EXTENDED YEAR SCHOOL	\$ 8,296,870	\$ 7,712,220	\$ (584,650)	\$ 8,311,863	\$ 599,643	2.8	2.8	-	2.8	-
801	COUNSELING SERVICES	-	423,389	423,389	382,667	(40,722)	-	4.0	4.0	4.0	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,236,195	987,557	(248,638)	1,242,496	254,939	0.8	0.8	-	0.8	-
832	STUDENT ACTIVITIES	2,810,260	3,091,580	281,320	3,098,466	6,886	7.0	8.0	1.0	8.0	-
860	ACE	2,374,637	2,038,523	(336,114)	2,272,782	234,259	10.0	9.0	(1.0)	9.0	-
862	SCHOOL LEADERSHIP A	2,313,527	2,800,049	486,522	2,663,146	(136,903)	18.0	18.0	-	18.0	-
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	277,630	4,541,952	4,264,322	657,993	(3,883,959)	-	4.0	4.0	4.0	-
865	SCHOOL LEADERSHIP B	1,944,787	2,862,796	918,009	2,244,721	(618,075)	15.0	16.0	1.0	16.0	-
902	ATHLETICS	8,884,822	10,271,303	1,386,481	9,054,390	(1,216,913)	41.0	41.0	-	41.0	-
923	SCHOOL LEADERSHIP	3,570,622	4,742,367	1,171,745	6,089,635	1,347,268	30.0	45.0	15.0	45.0	-
925	PARENT SERVICES	539,047	568,945	29,898	569,010	65	7.0	7.0	-	7.0	-
926	YOUTH AND FAMILY CENTERS	4,678,238	5,388,380	710,142	5,367,950	(20,430)	29.5	35.9	6.4	35.9	-
929	STUDENT DISCIPLINE	592,435	640,939	48,504	692,175	51,236	6.0	7.0	1.0	7.0	-
931	OUT OF SCHOOL TIME DEPARTMENT	1,042,778	1,323,841	281,063	1,047,211	(276,630)	2.0	2.0	-	2.0	-
934	HEALTH SERVICES	3,327,677	4,027,218	699,541	3,933,304	(93,914)	34.1	39.1	5.0	39.1	-
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	537,607	568,406	30,799	556,031	(12,375)	5.0	5.0	-	5.0	-
936	STUDENT ADVOCACY & YOUTH OUTREACH	3,260,427	3,479,483	219,056	3,437,490	(41,993)	45.0	45.0	-	45.0	-
940	CONTINUING ED	138,623	494,757	356,134	494,736	(21)	2.0	2.0	-	2.0	-
941	DISTRICTWIDE STUDENT INITIATIVES	3,806,321	7,995,623	4,189,302	6,742,063	(1,253,560)	36.0	75.0	39.0	75.0	-
944	STUDENT SERVICES	2,715,616	2,889,836	174,220	234,906	(2,654,930)	19.0	3.0	(16.0)	3.0	-
Total		\$ 52,348,119	\$ 66,849,164	\$ 14,501,045	\$ 59,093,035	\$ (7,756,129)	310.2	369.6	59.4	369.6	-
<i>Superintendent of Schools</i>											
701	SUPERINTENDENT OF SCHOOLS	\$ 665,590	\$ 679,387	\$ 13,797	\$ 684,282	\$ 4,895	4.0	4.0	-	4.0	-
Total		\$ 665,590	\$ 679,387	\$ 13,797	\$ 684,282	\$ 4,895	4.0	4.0	-	4.0	-
99X	NON-CAMPUS	\$ 388,974,867	\$ 454,414,604	\$ 65,439,737	\$ 416,779,743	\$ (37,634,861)	3,522.6	3,732.5	209.9	3,780.0	47.5
	UNDISTRIBUTED	\$ 73,978,694	\$ 51,445,318	\$ (22,533,376)	\$ 57,277,329	\$ 5,832,011	-	-	-	-	-
	TOTAL NON-CAMPUS	\$ 462,953,561	\$ 505,859,922	\$ 42,906,361	\$ 474,057,072	\$ (31,802,850)	3,522.6	3,732.5	209.9	3,780.0	47.5

⁽¹⁾ Report excludes part time positions



Extended Year School Organization 699

Dallas ISD's Extended Learning Opportunities Department is committed to developing community partnerships to extend learning opportunities beyond the regular school year for students by providing access to high quality academic, enrichment, and recreational programs in which students can advance their academic, social, and emotional development.

Goals

Goal 1: Increase graduation rates and College and Career Readiness through various academic and enrichment programs during the summer.

Goal 2: Improve student behavior and social and emotional development by providing summer programs focused on integrating SEL strategies.

Goal 3: Close academic and achievement gaps by providing research-based instructional and enrichment programs during the summer.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,569,870	53.98%	4,729,391	61.32%	5,808,674	69.88%
12 Instructional Resources	26,624	0.56%	-	0.00%	-	0.00%
13 Staff Development	81,760	1.72%	21,239	0.28%	18,062	0.22%
21 Instructional Leadership	236,784	4.97%	262,320	3.40%	259,586	3.12%
23 School Leadership	358,377	7.53%	254,845	3.30%	228,417	2.75%
31 Guidance, Counseling & Eval.	773,587	16.25%	1,178,632	15.28%	855,233	10.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	198,410	4.17%	244,224	3.17%	254,976	3.07%
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%	5,330	0.07%	5,313	0.06%
52 Security & Monitoring	143,033	3.00%	329,169	4.27%	355,905	4.28%
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%
	4,388,444	92.18%	7,025,150	91.09%	7,786,166	93.68%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	319,250	6.71%	512,860	6.65%	418,197	5.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,163	0.09%	4,000	0.05%	4,000	0.05%
21 Instructional Leadership	19,002	0.40%	128,710	1.67%	68,500	0.82%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	4,091	0.09%	15,000	0.19%	10,000	0.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,975	0.08%	11,000	0.14%	9,000	0.11%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	21,601	0.45%	15,500	0.20%	16,000	0.19%
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%
	372,081	7.82%	687,070	8.91%	525,697	6.32%
Total General Annual Operating Budget	\$ 4,760,524	100.00%	\$ 7,712,220	100.00%	\$ 8,311,863	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.80	0.00	2.80	0.00	2.80	-
Total Staff	2.80		2.80		2.80	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	598,092	93.65%	609,510	89.71%	623,405	91.10%
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%
	598,092	93.65%	609,510	89.71%	623,405	91.10%
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	40,524	6.35%	69,877	10.29%	60,877	8.90%
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%
	40,524	6.35%	69,877	10.29%	60,877	8.90%
Total General Annual Operating Budget	\$ 638,617	100.00%	\$ 679,387	100.00%	\$ 684,282	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	1.00	3.00	1.00	3.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Board Of Trustees Organization 702

Dedication runs strong throughout the Dallas Independent School District with employees working toward our vision of becoming the best urban school district in the United States. To impact the lives of students and govern our day-to-day actions, the Dallas ISD Board of Trustees adopted core beliefs and 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	751	0.05%	700	0.04%
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%	751	0.05%	700	0.04%
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	1,324,503	100.00%	1,587,939	99.95%	1,588,990	99.96%
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%
	1,324,503	100.00%	1,587,939	99.95%	1,588,990	99.96%
Total General Annual Operating Budget	\$ 1,324,503	100.00%	\$ 1,588,690	100.00%	\$ 1,589,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

Tax/Appraisal Office Organization 703

Efficient management and coordination of the district's property tax collection, property appraisal and property tax audit processes.

Goals

Goal 1: Property tax collections are monitored against projected 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	31,473	0.57%	35,000	0.59%	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	5,445,908	99.43%	5,892,907	99.41%	5,929,882	99.73%
	5,477,381	100.00%	5,927,907	100.00%	5,945,882	100.00%
Total General Annual Operating Budget	\$ 5,477,381	100.00%	\$ 5,927,907	100.00%	\$ 5,945,882	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

**Legal Services
Organization 705**

Goals

#N/A

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,351,988	27.34%	703,003	42.98%	-	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%
	1,351,988	27.34%	703,003	42.98%	-	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	3,591,367	72.63%	931,048	56.93%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,440	0.03%	1,419	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	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,592,807	72.66%	932,467	57.02%	-	0.00%
Total General Annual Operating Budget	\$ 4,944,795	100.00%	\$ 1,635,470	100.00%	\$ -	100.00%

Goal Results**Staffing:**

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

Board Services Organization 710

The Mission of the Office of Board Services is to serve as a liaison between the Superintendent of School and the Board of Trustees by providing support to both while facilitating the work of the Board of Trustees

Goals

Goal 1: To ensure items requiring Board review and consideration are moved through the administrative process in the most efficient and effective manner.

Goal 2: Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: Provide support for policy administration.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	779,749	97.52%	834,592	94.06%	795,589	93.79%
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%
	<u>779,749</u>	<u>97.52%</u>	<u>834,592</u>	<u>94.06%</u>	<u>795,589</u>	<u>93.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	19,810	2.48%	52,700	5.94%	52,703	6.21%
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%
	<u>19,810</u>	<u>2.48%</u>	<u>52,700</u>	<u>5.94%</u>	<u>52,703</u>	<u>6.21%</u>
Total General Annual Operating Budget	\$ 799,559	100.00%	\$ 887,292	100.00%	\$ 848,292	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	7.00	2.00	7.00	2.00	7.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	7.00	2.00
Total Staff	9.00		9.00		9.00	

Financial Services Organization 726

Financial Services provides quality services and continuous financial operations to support the Dallas ISD campuses and central offices, with a particular focus on the support of activity funds.

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,163,504	84.48%	1,302,009	78.48%	1,276,690	78.44%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	59,230	4.30%	59,365	3.58%	59,392	3.65%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,222,734</u>	<u>88.78%</u>	<u>1,361,374</u>	<u>82.06%</u>	<u>1,336,082</u>	<u>82.09%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	154,580	11.22%	294,565	17.76%	290,441	17.85%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	3,000	0.18%	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>154,580</u>	<u>11.22%</u>	<u>297,565</u>	<u>17.94%</u>	<u>291,441</u>	<u>17.91%</u>
Total General Annual Operating Budget	\$ 1,377,314	100.00%	\$ 1,658,939	100.00%	\$ 1,627,523	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.01	10.00	1.01
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	0.50	-	0.50	-	0.50	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.50	1.01	10.50	1.01	10.50	1.01
Total Staff	11.51		11.51		11.51	

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: Provide customer service to campuses and departments while following federal, state, and local guidelines.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	950,341	83.03%	1,352,044	76.08%	1,377,482	90.84%
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%
	950,341	83.03%	1,352,044	76.08%	1,377,482	90.84%
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	48,419	4.23%	133,851	7.53%	138,851	9.16%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	145,876	12.74%	291,164	16.38%	-	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%
	194,295	16.97%	425,015	23.92%	138,851	9.16%
Total General Annual Operating Budget	\$ 1,144,637	100.00%	\$ 1,777,059	100.00%	\$ 1,516,333	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	14.00	-	14.00	-	14.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	0.00	14.00	0.00	14.00	-
Total Staff	14.00		14.00		14.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,943,072	88.48%	2,095,864	79.64%	2,033,126	78.94%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	58,328	2.66%	67,315	2.56%	67,421	2.62%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,001,400</u>	<u>91.14%</u>	<u>2,163,179</u>	<u>82.20%</u>	<u>2,100,547</u>	<u>81.56%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	194,562	8.86%	467,799	17.78%	475,027	18.44%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	759	0.03%	-	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>194,562</u>	<u>8.86%</u>	<u>468,558</u>	<u>17.80%</u>	<u>475,027</u>	<u>18.44%</u>
Total General Annual Operating Budget	\$ 2,195,962	100.00%	\$ 2,631,737	100.00%	\$ 2,575,574	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	20.00	1.00	20.00	1.00	20.00	1.00
Total Staff	21.00		21.00		21.00	

Accounting Services Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner so that the district's focus can remain on education of all children.

Goals

Goal 1: Process payments to suppliers on time

Goal 2: Successful preparation of Annual CAFR

Goal 3: Reconcile and close out grants and contracts

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,050,549	73.15%	2,320,309	73.77%	2,297,719	73.61%
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%
	2,050,549	73.15%	2,320,309	73.77%	2,297,719	73.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	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	752,659	26.85%	824,925	26.23%	823,926	26.39%
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%
	752,659	26.85%	824,925	26.23%	823,926	26.39%
Total General Annual Operating Budget	\$ 2,803,208	100.00%	\$ 3,145,234	100.00%	\$ 3,121,645	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	19.00	13.00	19.00	13.00	19.00	13.00
Total Staff	32.00		32.00		32.00	

Communication Services Organization 730

Communication Services seek to inspire trust in the effort 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	882,677	60.47%	1,660,266	57.01%	1,611,892	70.49%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	89,237	6.11%	90,529	3.11%	71,951	3.15%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>971,914</u>	<u>66.58%</u>	<u>1,750,795</u>	<u>60.12%</u>	<u>1,683,843</u>	<u>73.64%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	276,065	18.91%	1,160,590	39.85%	602,741	26.36%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	211,747	14.51%	1,000	0.03%	-	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>487,813</u>	<u>33.42%</u>	<u>1,161,590</u>	<u>39.88%</u>	<u>602,741</u>	<u>26.36%</u>
Total General Annual Operating Budget	\$ 1,459,727	100.00%	\$ 2,912,385	100.00%	\$ 2,286,584	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	13.50	4.00	13.50	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.50	4.00	14.50	4.00	14.50	4.00
Total Staff	18.50		18.50		18.50	

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: As the Executive Director of the Professional Standards Office, I will ensure at least six district offices or campuses receive training related to the completion of administrative investigations during the 2020-2021 evaluation period.

Goal 2: As the Executive Director of the Professional Standards Office, I will ensure at least six campuses receive training related to the district's Title IX program during the 2020-2021 evaluation period.

Goal 3: . As we work on implementing a sound Title IX program, the foundation is to create a working procedures manual which will be approved by legal services by the end of the 2020-2021 evaluation period.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,175,592	96.18%	1,692,455	96.61%	1,859,660	95.09%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,175,592	96.18%	1,692,455	96.61%	1,859,660	95.09%
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	46,744	3.82%	59,325	3.39%	96,000	4.91%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	46,744	3.82%	59,325	3.39%	96,000	4.91%
Total General Annual Operating Budget	\$ 1,222,336	100.00%	\$ 1,751,780	100.00%	\$ 1,955,660	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.00	21.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	21.00	1.00	21.00	1.00	21.00	1.00
Total Staff	22.00		22.00		22.00	

Minority Women Business Enterprises Organization 732

To effectively administer the District's Minority/Women Business Enterprise Policy by partnering systemically with Dallas ISD employees and stakeholders.

Goals

Goal 1: Educate internal and external stakeholders regarding the District's M/WBE Policy: Conduct 4 internal training sessions, 25 individualized training sessions with M/WBEs, 50 outreach events with a focus on education, procurement opportunities and networking , and 4 business development and training sessions.

Goal 2: Achieve the District's numerical M/WBE goals: 30% for general operating funds and construction, 35% for bond funded professional services.

Goal 3: Directly support the efforts of parents and educators: 2 philanthropic initiatives.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	323,211	58.29%	349,318	58.94%	346,434	58.74%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	323,211	58.29%	349,318	58.94%	346,434	58.74%
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	231,287	41.71%	243,313	41.06%	243,313	41.26%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	231,287	41.71%	243,313	41.06%	243,313	41.26%
Total General Annual Operating Budget	\$ 554,499	100.00%	\$ 592,631	100.00%	\$ 589,747	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	4.00	-	4.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Procurement Services Organization 733

Customer Service,
Customer Service,
Customer Service!

Goals

Goal 1: To provide the best printing and graphic services for the Dallas ISD printing needs through dedicated production and management teams that strive for the best and most cost effective results.

Goal 2: As an enterprise fund, The Graphics Department also provides print services to other school districts, outside entities and businesses throughout the metroplex.

Goal 3: Continue our Print Smart, Save Smart campaign to better manage the copier/printer fleet. Proposed implementation of a managed print services contract on all desktop printers to further save district resources. Program will provide savings in the numbers of equipment needed, paper usage and cost as well as an overall monetary savings.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,379,351	85.54%	1,486,424	85.86%	1,458,853	85.63%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,379,351	85.54%	1,486,424	85.86%	1,458,853	85.63%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	233,171	14.46%	244,872	14.14%	244,872	14.37%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	233,171	14.46%	244,872	14.14%	244,872	14.37%
Total General Annual Operating Budget	\$ 1,612,522	100.00%	\$ 1,731,296	100.00%	\$ 1,703,725	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	14.00	6.00	14.00	6.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	6.00	14.00	6.00	14.00	6.00
Total Staff	20.00		20.00		20.00	

Partnership And Volunteer Services Organization 734

Volunteer and Partnership Services builds relationships that meaningfully engage volunteers and partners to impact student achievement

Goals

Goal 1: Increase volunteer hours districtwide

Goal 2: Ensure schools and volunteers follow volunteer policies and procedures

Goal 3: Create positive and meaningful experiences for Dallas ISD volunteers

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	303,039	94.66%	604,863	79.18%	621,311	83.52%
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%
	303,039	94.66%	604,863	79.18%	621,311	83.52%
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	17,098	5.34%	159,000	20.82%	122,605	16.48%
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%
	17,098	5.34%	159,000	20.82%	122,605	16.48%
Total General Annual Operating Budget	\$ 320,136	100.00%	\$ 763,863	100.00%	\$ 743,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	6.00	1.00	6.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

Employee Benefits Organization 735

To provide exceptional customer service through Benefits Administration to all district employees

Goals

Goal 1: Communicate to district stakeholders regarding Benefit Plan provisions

Goal 2: Develop knowledge of Benefits System

Goal 3: Respond to 90% of Benefit Inquiries within 24/48 HRS

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	724,840	19.09%	694,240	16.53%	734,943	16.79%
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%
	724,840	19.09%	694,240	16.53%	734,943	16.79%
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	3,072,745	80.91%	3,506,157	83.47%	3,641,127	83.21%
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%
	3,072,745	80.91%	3,506,157	83.47%	3,641,127	83.21%
Total General Annual Operating Budget	\$ 3,797,585	100.00%	\$ 4,200,397	100.00%	\$ 4,376,070	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	9.00	-	9.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	0.00	9.00	0.00	9.00	-
Total Staff	9.00		9.00		9.00	

Districtwide Records Management Organization 736

To secure, maintain, and preserve all district records, adhering to any and all legal requirements.

Goals

Goal 1: Ensure the efficient management of local government records; preserve local government records of permanent value, to provide the people of the state with resources concerning their history and to document their rights of citizenship and property; to provide convenient access to advice and assistance based on well-established and professionally recognized records management techniques and practices, to promote the establishment of sound records management programs in local governments, to establish uniform standards and procedures for the maintenance, preservation, microfilming, or other disposition of local government records.

Goal 2: Provide rapid turnaround windows for pick up and deliver inactive records, formal records management training for campus and central staff, records imaging services and enterprise content management expertise, destruction services for records that have met their legal retention periods, shedding services to properly destroy non-record documents containing personally identifiable information

Goal 3: Measure and report on all metrics to ensure all goals are met.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,155,959	74.95%	1,607,098	78.94%	1,558,313	78.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,636	0.17%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,158,596</u>	<u>75.12%</u>	<u>1,607,098</u>	<u>78.94%</u>	<u>1,558,313</u>	<u>78.29%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	383,701	24.88%	428,670	21.06%	432,096	21.71%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>383,701</u>	<u>24.88%</u>	<u>428,670</u>	<u>21.06%</u>	<u>432,096</u>	<u>21.71%</u>
Total General Annual Operating Budget	\$ 1,542,297	100.00%	\$ 2,035,768	100.00%	\$ 1,990,409	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	19.00	7.00	19.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	19.00	7.00	19.00	7.00	19.00
Total Staff	26.00		26.00		26.00	

Human Capital Management Organization 737

The mission of the Human Capital Management Department is to lead transformation through people

Goals

Goal 1: Recruit, hire and retain highly effective employees.

Goal 2: Support managers in building and developing effective teams.

Goal 3: Provide the best possible experience for customers

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	7,134,127	70.86%	8,480,062	67.58%	8,156,117	75.07%
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%
	7,134,127	70.86%	8,480,062	67.58%	8,156,117	75.07%
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	1,263,559	12.55%	2,266,864	18.07%	1,516,845	13.96%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,669,609	16.58%	1,801,269	14.35%	1,191,168	10.96%
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%
	2,933,168	29.14%	4,068,133	32.42%	2,708,013	24.93%
Total General Annual Operating Budget	\$ 10,067,295	100.00%	\$ 12,548,195	100.00%	\$ 10,864,130	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	70.50	34.00	70.50	34.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	70.50	34.00	70.50	34.00	70.50	34.00
Total Staff	104.50		104.50		104.50	

Treasury Services Organization 738

The primary purpose of Treasury Services is to operate a service oriented operation in support of the mission of the District; to meet the liquidity requirements of District operations; to position investments in approved securities, or issue debt, as needed; 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	697,561	71.32%	756,073	54.51%	748,488	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%
	697,561	71.32%	756,073	54.51%	748,488	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	280,517	28.68%	630,866	45.49%	572,991	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%
	280,517	28.68%	630,866	45.49%	572,991	43.36%
Total General Annual Operating Budget	\$ 978,078	100.00%	\$ 1,386,939	100.00%	\$ 1,321,479	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.00	3.00	5.00	3.00	5.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

Risk Management Organization 739

To promote risk management services to our customers by reducing risk through safe, efficient, and financially responsible programs.

Goals

Goal 1: Provide comprehensive safety awareness training to schools and high risk departments.

Goal 2: Conduct safety inspections of campuses and all other district-owned buildings.

Goal 3: Train white fleet and yellow fleet in accident reporting procedures to decrease the number of late-reported or non-reported vehicle accidents

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	275,311	44.01%	301,537	40.80%	302,453	41.17%
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%
	275,311	44.01%	301,537	40.80%	302,453	41.17%
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	222,608	35.58%	437,500	59.20%	432,187	58.83%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	127,665	20.41%	-	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%
	350,273	55.99%	437,500	59.20%	432,187	58.83%
Total General Annual Operating Budget	\$ 625,584	100.00%	\$ 739,037	100.00%	\$ 734,640	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00	2.00
Total Staff	4.00		4.00		4.00	

Chief Of Staff Organization 740

The Chief of Staff Office supports the academic achievement of Dallas ISD students by improving the organizational performance of the district through providing communications, legal, safety and assessment.

Goals

Goal 1: Grow stakeholder engagement through improving district-wide internal and external communication of district priorities, key initiatives and activities.

Goal 2: Ensure student, staff, and stakeholder safety and compliance with law and policy.

Goal 3: Focus on the implementation of both federal and state compliance requirements for district campuses.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	464,619	65.44%	743,666	31.18%	864,425	54.53%
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%
	464,619	65.44%	743,666	31.18%	864,425	54.53%
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	-	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	245,415	34.56%	1,641,423	68.82%	720,893	45.47%
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%
	245,415	34.56%	1,641,423	68.82%	720,893	45.47%
Total General Annual Operating Budget	\$ 710,034	100.00%	\$ 2,385,089	100.00%	\$ 1,585,318	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	5.00	2.00	5.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Textbooks Organization 741

It is the mission of the Textbook Services department to provide instructional resources to students and teachers in a timely manner to ensure that all students of the Dallas Independent School District have the best opportunity to be successful.

Goals

Goal 1: Provide instructional materials in a timely manner when requested by campuses.

Goal 2: Be conservative and responsible with the allocation of funds provided to the Textbook Services Department while providing the most appropriate resources available.

Goal 3: Maintain a high quality level of customer service.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	194,848	40.57%	259,438	40.33%	250,823	38.97%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	194,848	40.57%	259,438	40.33%	250,823	38.97%
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	173,436	36.11%	383,878	59.67%	392,878	61.03%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	112,043	23.33%	-	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%
	285,480	59.43%	383,878	59.67%	392,878	61.03%
Total General Annual Operating Budget	\$ 480,328	100.00%	\$ 643,316	100.00%	\$ 643,701	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	1.00	3.00	1.00	3.00	1.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	3.00	1.00	3.00	1.00	3.00
Total Staff	4.00		4.00		4.00	

Marketing Services Organization 743

Communications and Marketing 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 district

Goal 2: Build a positive internal culture of support for the direction of the district

Goal 3: Build a positive internal culture of support for the direction of the district

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	750,005	49.29%	959,529	45.06%	865,604	69.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	227	0.01%	800	0.04%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	750,231	49.30%	960,329	45.10%	865,604	69.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	771,394	50.70%	1,169,020	54.90%	385,004	30.79%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	771,394	50.70%	1,169,020	54.90%	385,004	30.79%
Total General Annual Operating Budget	\$ 1,521,625	100.00%	\$ 2,129,349	100.00%	\$ 1,250,608	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.00	-	10.00	-	10.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	0.00	10.00	0.00	10.00	-
Total Staff	10.00		10.00		10.00	

Financial Reporting Analysis & Control Organization 744

The Financial Reporting Analysis and Control 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,368,106	96.12%	1,499,271	73.13%	1,440,676	72.34%
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%
	<u>1,368,106</u>	<u>96.12%</u>	<u>1,499,271</u>	<u>73.13%</u>	<u>1,440,676</u>	<u>72.34%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	55,210	3.88%	549,401	26.80%	550,724	27.66%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,336	0.07%	-	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>55,210</u>	<u>3.88%</u>	<u>550,737</u>	<u>26.87%</u>	<u>550,724</u>	<u>27.66%</u>
Total General Annual Operating Budget	\$ 1,423,317	100.00%	\$ 2,050,008	100.00%	\$ 1,991,400	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	9.00	10.00	9.00	10.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	10.00	9.00	10.00	9.00	10.00
Total Staff	19.00		19.00		19.00	

Special Revenue Funds Management Organization 745

Our mission is to provide compliance and financial support that facilitates and promotes effective decision making

Goals

Goal 1: 90% of customers are satisfied with our service

Goal 2: 85% of end users have a working knowledge of federal compliance

Goal 3: 100% of formula and competitive grants are submitted accurately and timely

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	258,103	90.98%	279,340	64.54%	291,678	85.14%
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%
	258,103	90.98%	279,340	64.54%	291,678	85.14%
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	25,595	9.02%	153,453	35.46%	50,900	14.86%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	25,595	9.02%	153,453	35.46%	50,900	14.86%
Total General Annual Operating Budget	\$ 283,697	100.00%	\$ 432,793	100.00%	\$ 342,578	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.05	-	3.05	-	3.05	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.05	0.00	3.05	0.00	3.05	-
Total Staff	3.05		3.05		3.05	

Legal Services Organization 747

The Office of Legal Services provides comprehensive legal services to the District (board of trustees, superintendent of schools and employees in the course and scope of their employment).

Goals

Goal 1: to reduce legal costs by being proactive

Goal 2: to ensure the reduction in legal costs does not negatively affect the way the legal department provides services.

Goal 3: to continue the downward trend with the use of software and other technology to reduce costs

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,351,988	27.34%	1,589,531	26.24%	1,505,173	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%
	<u>1,351,988</u>	<u>27.34%</u>	<u>1,589,531</u>	<u>26.24%</u>	<u>1,505,173</u>	<u>25.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,591,367	72.63%	4,467,384	73.74%	4,331,065	74.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,440	0.03%	1,419	0.02%	-	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%
91 Contracted Instructional Services Between Public Schools	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>3,592,807</u>	<u>72.66%</u>	<u>4,468,803</u>	<u>73.76%</u>	<u>4,331,065</u>	<u>74.21%</u>
Total General Annual Operating Budget	\$ 4,944,795	100.00%	\$ 6,058,334	100.00%	\$ 5,836,238	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	10.50	3.00	10.50	3.00	10.50	3.00
Total Staff	13.50		13.50		13.50	

GIS And Demographic Analysis Organization 749

The mission of GIS and Demographic Analysis is to provide mapping and demographic support and services to assist with budget, facility, and program planning district-wide, making Dallas ISD a competitive education choice for families, and educating all students for success.

Goals

Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment.

Goal 2: Provide 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	238,194	92.74%	272,938	85.09%	274,536	85.12%
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%
	238,194	92.74%	272,938	85.09%	274,536	85.12%
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	18,659	7.26%	47,823	14.91%	48,000	14.88%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	18,659	7.26%	47,823	14.91%	48,000	14.88%
Total General Annual Operating Budget	\$ 256,853	100.00%	\$ 320,761	100.00%	\$ 322,536	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	-	3.00	-	3.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	0.00	3.00	0.00	3.00	-
Total Staff	3.00		3.00		3.00	

Office Of Racial Equity Organization 800

The Racial Equity Office (REO) is responsible for the management, execution and facilitation of the programmatic ideology of Racial, Socio -Economic, and Educational Equity Resolution. (REO) will work to identify internal and external programmatic inequities and inequitable practices that are a direct correlation to barriers that inherently are negatively impacting achievement for all student groups, with emphasis on African American and English Language Learners.

Goals

Goal 1: Establish district wide professional development and training programs for racial equity and implicit bias

Goal 2: Support Teaching and Learning with integrating core content with multicultural viewpoints

Goal 3: Identify differential and customized resource allocation methods to meet the needs of students

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	369	0.02%	339,771	4.91%	334,167	7.30%
12 Instructional Resources	-	0.00%	10,659	0.15%	10,624	0.23%
13 Staff Development	-	0.00%	576,682	8.33%	12,749	0.28%
21 Instructional Leadership	660,801	36.51%	815,784	11.78%	699,385	15.29%
23 School Leadership	66	0.00%	70,000	1.01%	74,368	1.63%
31 Guidance, Counseling & Eval.	-	0.00%	23,026	0.33%	22,950	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	11,513	0.17%	11,475	0.25%
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	3,571	0.20%	1,499	0.02%	-	0.00%
52 Security & Monitoring	1,313	0.07%	4,999	0.07%	-	0.00%
53 Data Processing Services	142	0.01%	15,522	0.22%	15,471	0.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	666,262	36.81%	1,869,455	26.99%	1,181,189	25.81%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,077,945	59.55%	2,447,810	35.34%	1,965,611	42.96%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,419	0.69%	25,000	0.36%	25,000	0.55%
21 Instructional Leadership	(49,129)	-2.71%	1,928,520	27.84%	1,338,414	29.25%
23 School Leadership	16,000	0.88%	490,500	7.08%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	62,560	3.46%	165,405	2.39%	65,405	1.43%
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	24,000	1.33%	-	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%
	1,143,794	63.19%	5,057,235	73.01%	3,394,430	74.19%
Total General Annual Operating Budget	\$ 1,810,056	100.00%	\$ 6,926,690	100.00%	\$ 4,575,619	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	6.00	-	6.00	-	-	-
Instructional Leadership	7.00	1.00	7.00	1.00	6.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	1.00	13.00	1.00	6.00	1.00
Total Staff	14.00		14.00		7.00	

Counseling Services Organization 801

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 and specific professional development

Goal 2: Creating a College, Career and Military Readiness culture

Goal 3: Provide a support for dropout prevention

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%	51,795	13.54%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	292,108	68.99%	314,872	82.28%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	292,108	68.99%	366,667	95.82%
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%	1,846	0.44%	1,846	0.48%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	129,435	30.57%	14,154	3.70%
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%
	-	0.00%	131,281	31.01%	16,000	4.18%
Total General Annual Operating Budget	\$ -	100.00%	\$ 423,389	100.00%	\$ 382,667	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	1.00	-	1.00	-	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Operation Services Organization 804

The mission of Operation Business Services is to be a support service to the Operation Services Division in the areas of finance, budgeting and analysis related activities. We will strive to continually improve the quality of service to our customers while maintaining cost effective and competitive measures. We are committed to comply with all state, federal and district rules, regulations and procedures.

Goals

Goal 1: Create financial activity performance dashboards for the OPS Division.

Goal 2: Develop financial query and dashboard reporting using Oracle Discoverer Application.

Goal 3: Support the district's vision and mission through the Customer Service Core 4.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	876,352	50.94%	1,395,761	92.37%	1,273,041	91.62%
52 Security & Monitoring	-	0.00%	10,000	0.66%	10,624	0.76%
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>876,352</u>	<u>50.94%</u>	<u>1,405,761</u>	<u>93.03%</u>	<u>1,283,665</u>	<u>92.39%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	300	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	481,513	27.99%	105,063	6.95%	100,743	7.25%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	985	0.06%	-	0.00%	5,000	0.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	361,407	21.01%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>843,905</u>	<u>49.06%</u>	<u>105,363</u>	<u>6.97%</u>	<u>105,743</u>	<u>7.61%</u>
Total General Annual Operating Budget	\$ 1,720,258	100.00%	\$ 1,511,124	100.00%	\$ 1,389,408	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	11.00	2.00	11.00	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	2.00	11.00	2.00	11.00	2.00
Total Staff	13.00		13.00		13.00	

Federal And State Accountability Organization 806

The office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

Goals

Goal 1: Monitoring and intervening with ESF campuses

Goal 2: Monitoring and intervening in the RDA and annual report

Goal 3: Monitoring and facilitating the state and federal processes for accountability

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	179,539	89.03%	188,972	59.98%	186,241	59.35%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	179,539	89.03%	188,972	59.98%	186,241	59.35%
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	22,132	10.97%	126,081	40.02%	127,581	40.65%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	22,132	10.97%	126,081	40.02%	127,581	40.65%
Total General Annual Operating Budget	\$ 201,672	100.00%	\$ 315,053	100.00%	\$ 313,822	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

Translation Services Organization 811

To support the language needs of non-English-speaking and deaf or hard of hearing district parents by providing interpreters and translators to help increase their opportunities for meaningful participation in the education of their children.

Goals

Goal 1: Increase parent participation in academics and other school activities.

Goal 2: Ensure that information related to school and programs is available in the parent's native language.

Goal 3: Facilitate communication between teachers and non-English-speaking parents by providing interpreters.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	276,475	31.72%	257,679	25.37%	234,165	24.15%
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	583,474	66.94%	738,068	72.68%	712,370	73.46%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	859,949	98.66%	995,747	98.05%	946,535	97.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	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	11,684	1.34%	19,815	1.95%	23,198	2.39%
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%
	11,684	1.34%	19,815	1.95%	23,198	2.39%
Total General Annual Operating Budget	\$ 871,633	100.00%	\$ 1,015,562	100.00%	\$ 969,733	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	6.00	8.50	6.00	8.50	6.00	8.50
Total Staff	14.50		14.50		14.50	

Office Of Broadcast & Programming Services Organization 813

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district

Goals

Goal 1: Position Dallas ISD as the school district of choice for Dallas families using strategic communication plans across the board

Goal 2: Build positive internal culture of support for the direction of the districts

Goal 3: Build positive internal culture of support for the direction of the districts

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	278,371	63.56%	356,986	65.06%	348,523	64.63%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	77,682	14.16%	79,758	14.79%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	2,427	0.44%	-	0.00%
52 Security & Monitoring	-	0.00%	355	0.06%	-	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%
	278,371	63.56%	437,450	79.72%	428,281	79.43%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	159,590	36.44%	110,785	20.19%	110,938	20.57%
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%	500	0.09%	-	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%
	159,590	36.44%	111,285	20.28%	110,938	20.57%
Total General Annual Operating Budget	\$ 437,960	100.00%	\$ 548,735	100.00%	\$ 539,219	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	2.00	4.00	2.00	4.00	2.00
Total Staff	6.00		6.00		6.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	189,319	20.98%	264,568	22.23%	285,670	20.95%
21 Instructional Leadership	338,631	37.52%	376,780	31.66%	370,149	27.15%
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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,329	0.37%	4,031	0.34%	3,189	0.23%
52 Security & Monitoring	1,192	0.13%	1,433	0.12%	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%
	532,472	59.00%	646,812	54.35%	660,072	48.41%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	279,936	31.02%	391,268	32.88%	356,227	26.13%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	75,428	8.36%	128,739	10.82%	326,322	23.93%
21 Instructional Leadership	12,843	1.42%	22,876	1.92%	14,263	1.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	0.21%	320	0.03%	6,500	0.48%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	370,061	41.00%	543,203	45.65%	703,312	51.59%
Total General Annual Operating Budget	\$ 902,533	100.00%	\$ 1,190,015	100.00%	\$ 1,363,384	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	1.00	2.00	1.00	2.00	1.00
Instructional Leadership	4.00	-	4.00	-	4.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

It Business Services Organization 815

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Streamline upstream Procurement contracting processes 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 2020-2021 budget ensuring fiscal controls are met for all public funding.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	438,575	97.16%	626,728	82.41%	597,031	9.53%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	438,575	97.16%	626,728	82.41%	597,031	9.53%
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	-	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%	5,310,000	84.74%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	12,836	2.84%	133,804	17.59%	359,514	5.74%
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%
	12,836	2.84%	133,804	17.59%	5,669,514	90.47%
Total General Annual Operating Budget	\$ 451,411	100.00%	\$ 760,532	100.00%	\$ 6,266,545	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	5.00	3.00	5.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

It Client Support Services Organization 816

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: IT Service Desk will resolve 90% of customer service incidents within one business day.

Goal 2: IT Client Support Services will support the deployment of audio visual and one-to-one computing devices in accordance with year three of the Technology Long Range Master Plan (LRMP).

Goal 3: Evolve our IT Service Management and processes to meet the challenge of all users (students, parents and staff).

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	4,021,254	46.06%	5,144,019	42.36%	5,225,294	28.22%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	4,021,254	46.06%	5,144,019	42.36%	5,225,294	28.22%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,411,855	16.17%	2,453,047	20.20%	10,200,000	55.08%
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	3,297,504	37.77%	4,546,452	37.44%	3,091,742	16.70%
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%
	4,709,359	53.94%	6,999,499	57.64%	13,291,742	71.78%
Total General Annual Operating Budget	\$ 8,730,613	100.00%	\$ 12,143,518	100.00%	\$ 18,517,036	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	12.00	85.00	12.00	85.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	85.00	12.00	85.00	12.00	85.00
Total Staff	97.00		97.00		97.00	

Office Of Family And Community Engagement Organization 819

The Family & Community Engagement Office will establish and provide opportunities to engage families, schools, and the community in partnerships that enhance academic achievement, social-emotional competence, and racial equity for all students.

Goals

Goal 1: At least 2300 families will participate in the network Fam Jam events during the 2020-2021 school year.

Goal 2: At least 80% of participants taking surveys at network Fam Jams and department hosted parent sessions will believe that the event/session was a beneficial experience.

Goal 3: 85% of community liaisons and parent instructors who participate in the End-of-the-Year survey will be satisfied with the support they receive from the respective trainer/coach.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	452	0.05%	-	0.00%	746	0.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,105	0.91%	9,411	0.95%	10,624	0.86%
52 Security & Monitoring	3,048	0.31%	5,915	0.60%	5,313	0.43%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	82,026	8.21%	88,326	8.94%	159,799	12.86%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	94,631	9.48%	103,652	10.50%	176,482	14.20%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	300,857	30.13%	300,000	30.38%	350,000	28.17%
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	(229,760)	-23.01%	-	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	229,760	23.01%	-	0.00%	-	0.00%
61 Community Services	603,084	60.39%	583,905	59.13%	716,014	57.63%
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%
	903,942	90.52%	883,905	89.50%	1,066,014	85.80%
Total General Annual Operating Budget	\$ 998,572	100.00%	\$ 987,557	100.00%	\$ 1,242,496	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.60	0.20	0.60	0.20	0.60	0.20
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.60	0.20	0.60	0.20	0.60	0.20
Total Staff	0.80		0.80		0.80	

Postsecondary Partnerships And Programs Organization 822

The mission of the Post-Secondary Partnerships and Programs Department is to provide programs, support, resources, services and opportunities to help ensure that students graduate college and career ready.

Goals

Goal 1: The 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	74,960	3.73%	14,643	0.54%	90,305	3.38%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	696,739	34.67%	1,305,693	48.33%	1,225,946	45.90%
23 School Leadership	39,219	1.95%	11,209	0.41%	53,120	1.99%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,207	0.06%	1,000	0.04%	-	0.00%
52 Security & Monitoring	497	0.02%	1,000	0.04%	-	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%
	812,622	40.43%	1,333,545	49.36%	1,369,371	51.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	994,117	49.46%	844,626	31.27%	792,123	29.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	62,910	3.13%	85,000	3.15%	85,000	3.18%
21 Instructional Leadership	114,285	5.69%	410,247	15.19%	393,626	14.74%
23 School Leadership	-	0.00%	1,799	0.07%	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	20,319	1.01%	20,250	0.75%	20,000	0.75%
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	5,580	0.28%	6,000	0.22%	7,500	0.28%
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%
	1,197,210	59.57%	1,367,922	50.64%	1,301,249	48.72%
Total General Annual Operating Budget	\$ 2,009,832	100.00%	\$ 2,701,467	100.00%	\$ 2,670,620	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	2.00	12.00	2.00	12.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	2.00	12.00	2.00	12.00	2.00
Total Staff	14.00		14.00		14.00	

Real Property Management Organization 823

The mission of Real Property Management is to manage the District real property needs and the use of facilities in support of the teaching and learning environment.

Goals

Goal 1: Ensure 100% of all short and long term lease requests are processed in a timely manner and in compliance with Board policy and state law.

Goal 2: Generate revenue for the District through the sale and leasing of underutilized/surplus properties

Goal 3: Reduce the maintenance expense for the District through the sale and rental of underutilized/surplus properties.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	382	0.05%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	613,090	84.27%	486,192	73.82%	479,383	74.19%
52 Security & Monitoring	916	0.13%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	62	0.01%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	614,450	84.45%	486,192	73.82%	479,383	74.19%
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	113,107	15.55%	172,434	26.18%	166,786	25.81%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	113,107	15.55%	172,434	26.18%	166,786	25.81%
Total General Annual Operating Budget	\$ 727,556	100.00%	\$ 658,626	100.00%	\$ 646,169	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	4.00	-	4.00	-	4.00	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Language And Literacy Organization 828

Our mission is to increase student achievement by effectively addressing the academic, linguistic and social needs of English learners through bilingual/ESL programs that are research-based and embrace 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	219,448	9.09%	228,351	8.45%	191,765	7.51%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	236,072	9.78%	377,375	13.97%	368,985	14.46%
21 Instructional Leadership	986,214	40.87%	985,260	36.46%	947,890	37.14%
23 School Leadership	7,255	0.30%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	322,624	13.37%	375,722	13.90%	386,751	15.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	346	0.01%	533	0.02%
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	3,089	0.13%	5,400	0.20%	5,313	0.21%
52 Security & Monitoring	1,173	0.05%	3,602	0.13%	3,189	0.12%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	286,465	11.87%	352,336	13.04%	348,836	13.67%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,062,341	85.46%	2,328,392	86.17%	2,253,262	88.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	41,031	1.70%	62,623	2.32%	15,500	0.61%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	187,177	7.76%	151,461	5.61%	149,500	5.86%
21 Instructional Leadership	88,463	3.67%	74,501	2.76%	78,500	3.08%
23 School Leadership	-	0.00%	23,608	0.87%	27,000	1.06%
31 Guidance, Counseling & Eval.	9,265	0.38%	21,000	0.78%	8,500	0.33%
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%
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	24,876	1.03%	40,548	1.50%	20,000	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%
	350,812	14.54%	373,741	13.83%	299,000	11.72%
Total General Annual Operating Budget	\$ 2,413,152	100.00%	\$ 2,702,133	100.00%	\$ 2,552,262	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	3.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Total	13.00	10.00	13.00	10.00	13.00	10.00
Total Staff	23.00		23.00		23.00	

World Languages Organization 829

To strengthen communities and student marketability through cultural connectivity and second language acquisition.

Goals

Goal 1: 100% of all professional development requests from School Leadership Division are met.

Goal 2: ACPs are 100% aligned to TEKS for LOTE

Goal 3: Create a support structure that will focus on meeting the goals for professional development established by school leadership

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	68,740	18.83%	39,541	8.84%	35,399	7.85%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	164,295	45.00%	179,654	40.18%	184,308	40.88%
21 Instructional Leadership	78,369	21.46%	173,002	38.69%	179,492	39.81%
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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,898	0.52%	2,199	0.49%	2,125	0.47%
52 Security & Monitoring	1,318	0.36%	1,128	0.25%	1,169	0.26%
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%
	314,618	86.17%	395,524	88.45%	402,493	89.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	11,161	2.50%	5,000	1.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	32,474	8.89%	12,942	2.89%	21,340	4.73%
21 Instructional Leadership	16,545	4.53%	27,531	6.16%	20,000	4.44%
23 School Leadership	1,470	0.40%	-	0.00%	2,000	0.44%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	50,488	13.83%	51,634	11.55%	48,340	10.72%
Total General Annual Operating Budget	\$ 365,107	100.00%	\$ 447,158	100.00%	\$ 450,833	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	0.50	-	0.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.50	1.00	3.50	1.00	3.50	1.00
Total Staff	4.50		4.50		4.50	

Student Activities Organization 832

To reinforce classroom learning and build team spirit by getting students involved in extracurricular activities.

Goals

Goal 1: Increase school participation in at least one extracurricular competition each year.

Goal 2: Provide coaches with program specific training in order to prepare teams for competitions and improve student academic achievement.

Goal 3: Enhance and maintain the online student activity participation and competition registration system.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,373	0.05%	-	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	238,245	8.13%	297,434	9.62%	356,059	11.49%
23 School Leadership	3,814	0.13%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	569,093	19.41%	500,312	16.18%	542,879	17.52%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	68,629	2.34%	74,000	2.39%	74,368	2.40%
52 Security & Monitoring	16,064	0.55%	30,000	0.97%	9,563	0.31%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	51,488	1.76%	57,081	1.85%	57,159	1.84%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	948,704	32.36%	958,827	31.01%	1,040,028	33.57%
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	932	0.03%	-	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	1,982,008	67.60%	2,132,433	68.98%	2,058,438	66.43%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	310	0.01%	320	0.01%	-	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%
	1,983,250	67.64%	2,132,753	68.99%	2,058,438	66.43%
Total General Annual Operating Budget	\$ 2,931,954	100.00%	\$ 3,091,580	100.00%	\$ 3,098,466	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
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	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	-	-	-	-	-	-
Total	6.00	2.00	6.00	2.00	6.00	2.00
Total Staff	8.00		8.00		8.00	

Grounds And Athletic Fields Organization 835

The Grounds & Athletic Fields Department is committed to providing exceptionally landscaped grounds and playgrounds that enhance learning.

Goals

Goal 1: The Grounds Department will maintain the grounds at more than 250 sites across the District, consisting of approximately 2,000 acres.

Goal 2: Our goal is to provide curb appeal to all District facilities that enhance the communities in which they are located.

Goal 3: We have a strong commitment to customer service, professionalism, and respect.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,975,830	61.02%	8,913,083	38.76%	9,637,791	72.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	4,975,830	61.02%	8,913,083	38.76%	9,637,791	72.50%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,178,264	38.98%	12,362,458	53.76%	3,655,148	27.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	1,718,283	7.47%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,178,264	38.98%	14,080,741	61.24%	3,655,148	27.50%
Total General Annual Operating Budget	\$ 8,154,094	100.00%	\$ 22,993,824	100.00%	\$ 13,292,939	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	7.00	181.00	7.00	181.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	181.00	7.00	181.00	7.00	181.00
Total Staff	188.00		188.00		188.00	

ACE Organization 860

Excellence and Equity in Education for All Students.

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	753	0.06%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	112,264	8.51%	764,971	37.53%	768,552	33.82%
21 Instructional Leadership	390,116	29.57%	440,217	21.59%	451,304	19.86%
23 School Leadership	-	0.00%	20,000	0.98%	-	0.00%
31 Guidance, Counseling & Eval.	85	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	330	0.02%	533	0.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	503,219	38.14%	1,225,518	60.12%	1,220,389	53.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	44,964	3.41%	241,922	11.87%	302,000	13.29%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	645,332	48.91%	354,210	17.38%	612,000	26.93%
21 Instructional Leadership	125,509	9.51%	195,263	9.58%	136,493	6.01%
23 School Leadership	351	0.03%	19,710	0.97%	-	0.00%
31 Guidance, Counseling & Eval.	119	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,900	0.09%	1,900	0.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	816,276	61.86%	813,005	39.88%	1,052,393	46.30%
Total General Annual Operating Budget	\$ 1,319,494	100.00%	\$ 2,038,523	100.00%	\$ 2,272,782	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	5.00	-	5.00	-	5.00	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	

School Leadership A Organization 862

Excellence and Equity in Education for All Students.

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	97,629	4.31%	108,499	3.87%	-	0.00%
21 Instructional Leadership	2,087,120	92.03%	2,584,042	92.29%	2,547,097	95.64%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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%
	2,184,748	96.34%	2,692,541	96.16%	2,547,097	95.64%
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	12,648	0.56%	-	0.00%	-	0.00%
21 Instructional Leadership	68,891	3.04%	107,508	3.84%	116,049	4.36%
23 School Leadership	1,488	0.07%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	83,027	3.66%	107,508	3.84%	116,049	4.36%
Total General Annual Operating Budget	\$ 2,267,776	100.00%	\$ 2,800,049	100.00%	\$ 2,663,146	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	-	-	-
Instructional Leadership	14.00	4.00	13.00	4.00	14.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	4.00	14.00	4.00	14.00	4.00
Total Staff	18.00		18.00		18.00	

Leadership Excellence, Advancement And Development Organization 863

Program designed to support the goals of Dallas ISD by focusing on leadership skills necessary to promote growth and achievement

Goals

Goal 1: Provide and support ongoing leadership pipeline efforts

Goal 2: Provide relevant, differentiated learning experiences that support leadership capacity building and leadership density development for leadership on all levels of the organization.

Goal 3: Improve quality performance outcomes of Dallas ISD administrators as a result of the application and implementation of learning experiences.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	13,843	39.77%	212,577	4.68%	387,011	58.82%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	5,000	0.11%	-	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%
	13,843	39.77%	217,577	4.79%	387,011	58.82%
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%	28,000	0.62%	-	0.00%
21 Instructional Leadership	525	1.51%	267,747	5.89%	270,982	41.18%
23 School Leadership	20,438	58.72%	4,028,628	88.70%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	20,963	60.23%	4,324,375	95.21%	270,982	41.18%
Total General Annual Operating Budget	\$ 34,806	100.00%	\$ 4,541,952	100.00%	\$ 657,993	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

School Leadership B Organization 865

Excellence and Equity in Education for all Students

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,053,903	96.26%	2,281,169	79.68%	2,137,476	95.22%
23 School Leadership	1,827	0.09%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,055,729	96.35%	2,281,169	79.68%	2,137,476	95.22%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	401,899	14.04%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22	0.00%	2,000	0.07%	-	0.00%
21 Instructional Leadership	77,739	3.64%	105,048	3.67%	107,245	4.78%
23 School Leadership	212	0.01%	500	0.02%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	72,180	2.52%	-	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%
	77,973	3.65%	581,627	20.32%	107,245	4.78%
Total General Annual Operating Budget	\$ 2,133,702	100.00%	\$ 2,862,796	100.00%	\$ 2,244,721	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	4.00	12.00	4.00	12.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	4.00	12.00	4.00	12.00	4.00
Total Staff	16.00		16.00		16.00	

It Administration Organization 870

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Establish a high-performing IT organization aligned with District goals.

Goal 2: 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	599,096	78.95%	685,416	79.46%	622,484	82.58%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	599,096	78.95%	685,416	79.46%	622,484	82.58%
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	159,689	21.05%	177,130	20.54%	131,314	17.42%
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%
	159,689	21.05%	177,130	20.54%	131,314	17.42%
Total General Annual Operating Budget	\$ 758,785	100.00%	\$ 862,546	100.00%	\$ 753,798	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

It Infrastructure Organization 871

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Ensure network segmentation is completed based on best practice recommendations from IT Security and Cyber Consultants by December 18, 2020.

Goal 2: Maintain network reliability at 99.9% through June 30, 2021.

Goal 3: Select and implement a districtwide Network Access Control (NAC) solution by June 30, 2021.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	795	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,966	0.02%	1,624	0.01%	2,125	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,218,524	17.15%	2,719,702	21.73%	2,779,028	38.84%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,221,285</u>	<u>17.17%</u>	<u>2,721,326</u>	<u>21.74%</u>	<u>2,781,153</u>	<u>38.87%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,118,040	47.29%	5,438,078	43.45%	150,000	2.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,598,836	35.54%	4,356,460	34.81%	4,223,242	59.03%
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>10,716,876</u>	<u>82.83%</u>	<u>9,794,538</u>	<u>78.26%</u>	<u>4,373,242</u>	<u>61.13%</u>
Total General Annual Operating Budget	\$ 12,938,161	100.00%	\$ 12,515,864	100.00%	\$ 7,154,395	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	19.00	9.00	19.00	9.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	19.00	9.00	19.00	9.00	19.00	9.00
Total Staff	28.00		28.00		28.00	

Enterprise Applications Organization 872

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Initiate Oracle Enterprise Business Suite upgrade to 12.2 with a target completion date of January 2021.

Goal 2: Implement My Dallas ISD portal and unified enrollment and registration system by November 2020.

Goal 3: Support District departments through custom application development.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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%	15,937	0.12%
53 Data Processing Services	4,476,469	38.44%	6,173,650	43.31%	6,033,932	45.98%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,476,469</u>	<u>38.44%</u>	<u>6,173,650</u>	<u>43.31%</u>	<u>6,049,869</u>	<u>46.10%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	7,168,569	61.56%	8,082,405	56.69%	7,073,560	53.90%
61 Community Services	-	0.00%	60	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>7,168,569</u>	<u>61.56%</u>	<u>8,082,465</u>	<u>56.69%</u>	<u>7,073,560</u>	<u>53.90%</u>
Total General Annual Operating Budget	\$ 11,645,038	100.00%	\$ 14,256,115	100.00%	\$ 13,123,429	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	56.00	3.00	56.00	3.00	56.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	56.00	3.00	56.00	3.00	56.00	3.00
Total Staff	59.00		59.00		59.00	

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 and stay on that trajectory no what..>

Goals

Goal 1: SUPPORT HB5 STEM ENDORSEMENTS (COMPUTER SCIENCE PATHWAYS)

Goal 2: SUPPORT STEM SERIES OF EVENTS INCLUDING ROBOTICS TEAMS AND CODING CLUBS

Goal 3: SUPPORT ELEMENTARY COMPUTER SCIENCE INITIATIVE

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	81,452	6.45%	42,805	3.74%	31,872	2.86%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	167,454	13.26%	190,565	16.67%	186,678	16.77%
21 Instructional Leadership	179,130	14.18%	125,899	11.01%	94,866	8.52%
23 School Leadership	-	0.00%	402	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,529	0.91%	7,793	0.68%	8,289	0.74%
52 Security & Monitoring	5,238	0.41%	3,001	0.26%	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%
	444,804	35.21%	370,465	32.40%	323,300	29.05%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	12,951	1.03%	14,166	1.24%	10,000	0.90%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,822	0.14%	1,400	0.12%	-	0.00%
21 Instructional Leadership	17,976	1.42%	15,360	1.34%	15,000	1.35%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	785,745	62.20%	740,823	64.79%	764,566	68.70%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,257	0.11%	-	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%
	818,495	64.79%	773,006	67.60%	789,566	70.95%
Total General Annual Operating Budget	\$ 1,263,298	100.00%	\$ 1,143,471	100.00%	\$ 1,112,866	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Regional Day School/Deaf Organization 891

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused support to prepare students with disabilities for 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: For students receiving special education services taking STAAR there will be a 2% increase in the Approaches Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Meets Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Masters Grade Level category for grades 3-8 reading and math and all EOCs.

Goal 2: For students receiving special education services taking STAAR-Alt 2 there will be a 2% decrease in the number of students performing at Level I: Developing Performance. For students receiving special education services taking STAAR-Alt 2 there will be a 2% increase in the number of students performing at Level II: Satisfactory Performance and Level III: Accomplished Performance.

Goal 3: The Special Education Department will establish a system of support to ensure 100% of campuses will have access to instructional technology, online resources, and other materials in order to support student instruction and services.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	124,413	72.88%	134,081	77.91%	150,014	87.85%
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	46,212	27.07%	35,548	20.66%	20,741	12.15%
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%	2,464	1.43%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	170,625	99.95%	172,093	100.00%	170,755	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	-	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	93	0.05%	-	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%
	93	0.05%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 170,718	100.00%	\$ 172,093	100.00%	\$ 170,755	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

Information Security Organization 897

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Continue with the implementations of required security controls to align with SB820 and Federal and State regulations..

Goal 2: Maintain Child Internet Protection Act (CIPA) compliance using iBoss and firewalls.

Goal 3: Develop a districtwide privacy policy for students and staff.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,050	0.55%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	284,764	76.41%	773,880	79.62%	775,732	61.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	286,814	76.96%	773,880	79.62%	775,732	61.01%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	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	85,860	23.04%	198,088	20.38%	495,700	38.99%
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%
	85,860	23.04%	198,088	20.38%	495,700	38.99%
Total General Annual Operating Budget	\$ 372,674	100.00%	\$ 971,968	100.00%	\$ 1,271,432	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	8.00	-	8.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	0.00	8.00	0.00	8.00	-
Total Staff	8.00		8.00		8.00	

Professional & Digital Learning Organization 901

Professional & Digital Learning will design experiences that innovate and activate learning.

Goals

Goal 1: To promote the cognitive, social, emotional, and academic success of all students through the development, articulation, implementation, and stewardship of a comprehensive, collaborative professional learning system that activates ownership, optimizes resources and advances districtwide coherence and consistency in the delivery of high quality professional learning.

Goal 2: To provide central and campus staff continuous access to digital resources and expertise that model the effective delivery of technology-enhanced professional learning leading to technology-enhanced instruction for students so that federal, state, and local expectations are met and surpassed.

Goal 3: To provide ongoing support for teachers who are new to the district and to the profession by providing experiences that promote practices on becoming an effective teacher through quality mentorship, networking opportunities, and high quality learning experiences.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	55,723	19.01%	133,979	19.29%	127,426	18.90%
21 Instructional Leadership	199,471	68.05%	408,984	58.90%	414,017	61.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,542	0.53%	2,499	0.36%	1,064	0.16%
52 Security & Monitoring	637	0.22%	1,001	0.14%	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%
	257,373	87.81%	546,463	78.70%	543,040	80.54%
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	21,777	7.43%	64,137	9.24%	73,689	10.93%
21 Instructional Leadership	13,149	4.49%	81,789	11.78%	56,500	8.38%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	803	0.27%	1,000	0.14%	1,000	0.15%
52 Security & Monitoring	-	0.00%	952	0.14%	-	0.00%
53 Data Processing Services	-	0.00%	48	0.01%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	35,729	12.19%	147,926	21.30%	131,189	19.46%
Total General Annual Operating Budget	\$ 293,103	100.00%	\$ 694,389	100.00%	\$ 674,229	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Athletics Organization 902

The mission of Dallas ISD Athletics is to offer an interscholastic athletic program which develops tomorrow's leaders by instilling discipline, integrity, and sportsmanship in each student-athlete.

Goals

Goal 1: Provide leadership development and sportsmanship learning opportunities for all Dallas ISD students that participate in athletics.

Goal 2: Build and develop the leadership capacity of all coaches and athletics staff.

Goal 3: Be good stewards of all assets, equipment, facilities and time given to any and all athletics pursuits.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	80,087	0.78%	-	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	3,871,997	45.07%	4,039,582	39.33%	3,924,524	43.34%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	18,397	0.21%	13,013	0.13%	16,999	0.19%
52 Security & Monitoring	1,894	0.02%	6,225	0.06%	5,313	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%
	3,892,288	45.31%	4,138,907	40.30%	3,946,836	43.59%
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	4,698,908	54.69%	6,132,396	59.70%	5,107,554	56.41%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	4,698,908	54.69%	6,132,396	59.70%	5,107,554	56.41%
Total General Annual Operating Budget	\$ 8,591,196	100.00%	\$ 10,271,303	100.00%	\$ 9,054,390	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	38.00	3.00	38.00	3.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	38.00	3.00	38.00	3.00	38.00	3.00
Total Staff	41.00		41.00		41.00	

Teaching And Learning Organization 903

The Teaching and Learning Division works to ensure every student attains academic and life skill for their future by providing a comprehensive, best-practice approach to the learning environment and experience through on going support for teachers.

Goals

Goal 1: Continue improving both curriculum and professional/digital learning for teachers.

Goal 2: Continue modernizing media centers and CTE practices to serve all students.

Goal 3: Implement a long-range plan to create an integral connection between curriculum practices and the role of assessment to improve student academic achievement

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	277,774	12.83%	338,794	22.97%	304,575	18.79%
21 Instructional Leadership	562,956	26.01%	703,150	47.67%	655,189	40.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	205,582	9.50%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	855	0.04%	533	0.04%	533	0.03%
52 Security & Monitoring	1,720	0.08%	-	0.00%	533	0.03%
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%
	1,048,886	48.46%	1,042,477	70.68%	960,830	59.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	259,993	12.01%	260,937	17.69%	346,000	21.35%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	746,941	34.51%	5,345	0.36%	82,045	5.06%
21 Instructional Leadership	106,541	4.92%	166,232	11.27%	231,692	14.30%
23 School Leadership	368	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,643	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	-	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	0.01%	-	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%
	1,115,631	51.54%	432,514	29.32%	659,737	40.71%
Total General Annual Operating Budget	\$ 2,164,517	100.00%	\$ 1,474,991	100.00%	\$ 1,620,567	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	2.00	-	2.00	-
Instructional Leadership	3.00	3.00	3.00	3.00	3.00	3.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

STEM Organization 904

The STEM Department's mission is to inspire all students, in all parts of the district to pursue a career in STEM and stay on that trajectory no matter what.

Goals

Goal 1: Provide an opportunity for students to participate in engaging, hands-on, STEM-related activities.

Goal 2: Provide opportunities for science and mathematics teachers to advance their STEM content knowledge and receive recognition for their innovations in STEM teaching.

Goal 3: Decrease the achievement gap among student groups through the development and implementation of a curriculum instructional framework designed to promote rigor and relevance for all students.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	385,569	11.36%	425,850	10.60%	412,102	11.31%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	531,910	15.68%	454,050	11.31%	503,702	13.82%
21 Instructional Leadership	1,013,113	29.86%	1,461,785	36.40%	1,475,047	40.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	93,901	2.77%	101,773	2.53%	97,319	2.67%
52 Security & Monitoring	1,916	0.06%	4,467	0.11%	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%
	2,026,410	59.72%	2,447,925	60.95%	2,492,917	68.40%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	820,611	24.18%	931,775	23.20%	599,931	16.46%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	112,691	3.32%	148,325	3.69%	297,916	8.17%
21 Instructional Leadership	250,984	7.40%	368,070	9.16%	180,034	4.94%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	424	0.01%	1,000	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	178,120	5.25%	93,428	2.33%	57,400	1.57%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,981	0.12%	25,652	0.64%	16,670	0.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	1,366,812	40.28%	1,568,250	39.05%	1,151,951	31.60%
Total General Annual Operating Budget	\$ 3,393,222	100.00%	\$ 4,016,175	100.00%	\$ 3,644,868	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	20.00	5.00	20.00	5.00	20.00	5.00
Total Staff	25.00		25.00		25.00	

Library/Media Services Organization 905

The Mission of the Library Media Service Department is to support the libraries within the schools with guidance and financial help with some digital and print resources as well as technical services such as processing, inventory, boxing libraries, and weeding services. We also provide feedback to improve the library programs.

Goals

Goal 1: Grow the campus library programs to provide equity of resources for all schools across the district.

Goal 2: Focus on grooming the student as an independent knowledgeable user of resources, digital and print.

Goal 3: Provide all students with guidance when it comes to digital citizenship skills and college ready research skills while developing the students' self-efficacy

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	588,371	73.23%	660,331	47.00%	649,707	50.19%
13 Staff Development	7,766	0.97%	9,782	0.70%	2,125	0.16%
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	220	0.03%	299	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	62	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%
	596,357	74.23%	670,474	47.72%	651,832	50.35%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	194,893	24.26%	727,783	51.80%	638,165	49.30%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	9,825	1.22%	3,000	0.21%	1,500	0.12%
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%
36 Cocurricular/Extra-curricular	2,356	0.29%	3,840	0.27%	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%
	207,074	25.77%	734,623	52.28%	642,665	49.65%
Total General Annual Operating Budget	\$ 803,431	100.00%	\$ 1,405,097	100.00%	\$ 1,294,497	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	4.00	5.00	4.00	5.00	4.00	5.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	5.00	4.00	5.00	4.00	5.00
Total Staff	9.00		9.00		9.00	

Social Studies Organization 907

The Social Studies Department exists to educate and inspire all stakeholders so that they can empower students to be civic-minded and productive citizens.

Goals

Goal 1: The Social Studies department will establish a protocol for coaching Social Studies teachers during campus visits and during professional development workshops.

Goal 2: The Social Studies department will focus on educating and influencing instructional practices aligned with the research of The Instructional Core by Richard F. Elmore and U.S. Studies content to promote gains for student outcome goals on STAAR 8.

Goal 3: The Social Studies Department will enhance and enrich students experiences, educate, and inspire them to become civic minded and productive citizens through co-curricular and extra-curricular programs.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,081	0.21%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	168,583	32.80%	178,911	33.67%	179,039	38.03%
21 Instructional Leadership	305,022	59.35%	294,336	55.38%	243,242	51.67%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	592	0.12%	4,090	0.77%	1,595	0.34%
52 Security & Monitoring	236	0.05%	1,284	0.24%	1,224	0.26%
53 Data Processing Services	-	0.00%	13	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	475,514	92.52%	478,634	90.06%	425,100	90.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	110	0.02%	14,592	2.75%	5,050	1.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,247	2.38%	5,841	1.10%	4,780	1.02%
21 Instructional Leadership	24,720	4.81%	24,244	4.56%	20,751	4.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,149	0.22%	8,130	1.53%	15,124	3.21%
41 General Administration	223	0.04%	-	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%
	38,448	7.48%	52,807	9.94%	45,705	9.71%
Total General Annual Operating Budget	\$ 513,963	100.00%	\$ 531,441	100.00%	\$ 470,805	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Visual And Performing Arts Organization 908

The Visual & Performing Arts Department supports high student achievement through empowering campuses to provide meaningful and life-changing experiences 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 campus leaders and teachers;

Goal 3: Encourage parent/community support and involvement at performances, evaluations, and exhibitions at all levels - elementary through high school.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	628,446	11.26%	676,137	10.24%	680,346	12.82%
21 Instructional Leadership	82,172	1.47%	266,121	4.03%	242,773	4.57%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	141,305	2.53%	168,296	2.55%	110,955	2.09%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	16,597	0.30%	15,269	0.23%	23,932	0.45%
52 Security & Monitoring	9,171	0.16%	13,480	0.20%	10,671	0.20%
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%
	877,691	15.73%	1,139,303	17.25%	1,068,677	20.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,449,319	25.97%	904,948	13.70%	47,450	0.89%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,886	0.03%	9,754	0.15%	-	0.00%
21 Instructional Leadership	36,023	0.65%	30,670	0.46%	14,353	0.27%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,848,932	51.05%	4,105,089	62.15%	3,751,420	70.69%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	366,835	6.57%	415,000	6.28%	425,000	8.01%
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%
	4,702,994	84.27%	5,465,461	82.75%	4,238,223	79.86%
Total General Annual Operating Budget	\$ 5,580,685	100.00%	\$ 6,604,764	100.00%	\$ 5,306,900	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	8.00	2.00	8.00	2.00	8.00	2.00
Total Staff	10.00		10.00		10.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	628,725	91.32%	660,709	78.79%	663,048	84.46%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	18,888	2.74%	86,710	10.34%	30,386	3.87%
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%
	647,613	94.06%	747,419	89.13%	693,434	88.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	595	0.09%	217	0.03%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	32,211	4.68%	22,997	2.74%	22,074	2.81%
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%
36 Cocurricular/Extra-curricular	6,487	0.94%	67,912	8.10%	69,579	8.86%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,550	0.23%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	44	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%
	40,887	5.94%	91,126	10.87%	91,653	11.67%
Total General Annual Operating Budget	\$ 688,500	100.00%	\$ 838,545	100.00%	\$ 785,087	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	2.00	5.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Early Learning Organization 910

Improve PreK-2nd grade student literacy and math skills to support the district goal of increasing the percentage of students reading and performing on grade level by 2024.

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	441,326	2.83%	348,074	1.64%	253,376	1.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,942,584	25.29%	5,539,935	26.06%	5,450,288	22.92%
21 Instructional Leadership	3,352,940	21.50%	4,048,734	19.05%	3,968,967	16.69%
23 School Leadership	4,587	0.03%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	64	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	174	0.00%	535	0.00%	-	0.00%
52 Security & Monitoring	525	0.00%	535	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	548,131	3.52%	538,528	2.53%	482,065	2.03%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	8,290,333	53.17%	10,476,341	49.28%	10,154,696	42.71%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,899,002	25.01%	7,283,315	34.26%	9,832,814	41.36%
12 Instructional Resources	69,257	0.44%	-	0.00%	-	0.00%
13 Staff Development	1,650,922	10.59%	1,118,229	5.26%	973,000	4.09%
21 Instructional Leadership	1,138,935	7.30%	1,364,163	6.42%	1,676,436	7.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	356,620	1.68%	357,000	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,600	0.06%	-	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	23,508	0.15%	-	0.00%	-	0.00%
61 Community Services	510,881	3.28%	658,065	3.10%	780,500	3.28%
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%
	7,302,105	46.83%	10,780,392	50.72%	13,619,750	57.29%
Total General Annual Operating Budget	\$ 15,592,439	100.00%	\$ 21,256,733	100.00%	\$ 23,774,446	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	62.50	-	62.50	-	62.50	-
Instructional Leadership	43.00	1.00	43.00	1.00	43.00	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	9.00	0.50	9.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	106.00	10.00	106.00	10.00	106.00	10.00
Total Staff	116.00		116.00		116.00	

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: Support multiple extracurricular and co-curricular activities by providing opportunities for staff, students and families to participate in programs, competitions and events that engage them in interactive STEM health and physical education related activities outside the school-based curriculum..

Goal 2: Strengthen and align curriculum resources, assessment tools, and professional development to support teacher excellence and quality instruction of the Texas Essential Knowledge and Skills (TEKS) for Health 6-12 and Physical Education K-12, including alignment with STEM, Coordinated School Health and Social Emotional Learning..

Goal 3: Support campus administrators through intentional cross-curricular coordination of resources and activities that support STEAM - "students and teachers engaging active minds" - and increasing academic achievement through the development of a STEM culture at their school.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	4,145	0.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,133	0.91%	23,739	2.83%	8,500	1.01%
21 Instructional Leadership	330,457	42.02%	372,674	44.45%	398,204	47.18%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	22,401	2.85%	15,001	1.79%	21,248	2.52%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,986	0.51%	1,499	0.18%	4,039	0.48%
52 Security & Monitoring	1,889	0.24%	1,999	0.24%	1,914	0.23%
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%
	365,865	46.52%	414,912	49.49%	438,050	51.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	233,884	29.74%	253,633	30.25%	257,000	30.45%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	34,323	4.36%	36,202	4.32%	39,500	4.68%
21 Instructional Leadership	41,817	5.32%	46,200	5.51%	36,477	4.32%
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	110,618	14.06%	87,395	10.42%	73,000	8.65%
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%
	420,642	53.48%	423,430	50.51%	405,977	48.10%
Total General Annual Operating Budget	\$ 786,507	100.00%	\$ 838,342	100.00%	\$ 844,027	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Social And Emotional Learning Organization 914

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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	78	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	222,730	87.23%	176,259	97.24%	142,731	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%
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	93	0.04%	-	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%
	222,901	87.30%	176,259	97.24%	142,731	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	3,105	1.22%	-	0.00%	-	0.00%
21 Instructional Leadership	677	0.27%	5,000	2.76%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	28,657	11.22%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	32,440	12.70%	5,000	2.76%	-	0.00%
Total General Annual Operating Budget	\$ 255,341	100.00%	\$ 181,259	100.00%	\$ 142,731	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

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: Increase enrollment in OTI schools from 91% to 93%.

Goal 2: Increase enrollment in P-TECH/ECHS from 85% to 87%.

Goal 3: In collaboration with School Leadership and Teaching & Learning, support the creation and development of OTI campuses.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	428,762	84.57%	607,122	82.84%	584,346	83.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	428,762	84.57%	607,122	82.84%	584,346	83.47%
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	61,338	12.10%	124,432	16.98%	114,191	16.31%
23 School Leadership	16,900	3.33%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	1,340	0.18%	1,500	0.21%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	78,238	15.43%	125,772	17.16%	115,691	16.53%
Total General Annual Operating Budget	\$ 507,000	100.00%	\$ 732,894	100.00%	\$ 700,037	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Multi-Tiered Systems Of Support Organization 918

The Multi-Tiered Systems of Support (MTSS) framework encompasses structures and procedures that campuses offer to help each child achieve success.

Goals

Goal 1: Provide a district-wide training academy that will be available for principals, teachers, and school leaders.

Goal 2: Provide tiered on-campus professional development to teachers at schools that are performing significantly below expectations and schools that have some strengths but also have multiple areas requiring improvement.

Goal 3: Provide daily targeted reading intervention delivered through a push-in and/or pull-out model using an evidence-based reading intervention program.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,642	1.58%	-	0.00%	2,125	3.69%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	54,305	32.40%	1,281	0.10%	639	1.11%
21 Instructional Leadership	83,147	49.61%	10,397	0.81%	10,895	18.90%
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	-	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%	255	0.02%	321	0.56%
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%
	140,093	83.59%	11,933	0.93%	13,980	24.25%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	1,108,000	86.08%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,856	3.49%	137,000	10.64%	24,700	42.84%
21 Instructional Leadership	20,501	12.23%	30,220	2.35%	18,747	32.52%
23 School Leadership	926	0.55%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	225	0.13%	-	0.00%	225	0.39%
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%
	27,508	16.41%	1,275,220	99.07%	43,672	75.75%
Total General Annual Operating Budget	\$ 167,601	100.00%	\$ 1,287,153	100.00%	\$ 57,652	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	0.20	-	0.20	-	0.20
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.20	0.00	0.20	-	0.20
Total Staff	0.20		0.20		0.20	

Career & Technology Education Organization 921

Career and Technical Education provides support for House Bill 5 endorsements, workforce preparation, workforce partnerships, job shadowing, internships, Career and Technical Student Organizations (CTSO's), Dual Credit, industry Certifications, PLTW, NAF, Career Institutes and other CTE programs.

Goals

Goal 1: High School students will earn industry recognized certifications.

Goal 2: Work with industry partners to establish internships, externships, and job shadowing for district students and support co curricular activities..

Goal 3: Support CTE based PTECH's, Schools of Choice, and Career Institutes.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	707,494	7.98%	652,426	7.53%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	56,170	1.38%	52,719	0.59%	51,412	0.59%
21 Instructional Leadership	156,188	3.84%	1,832,159	20.65%	1,894,686	21.87%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,406	0.18%	3,644	0.04%	2,637	0.03%
52 Security & Monitoring	149	0.00%	891	0.01%	890	0.01%
53 Data Processing Services	142	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%
	220,055	5.42%	2,596,907	29.27%	2,602,051	30.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,647,744	89.79%	5,793,764	65.31%	5,619,196	64.87%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	233,014	5.74%	82,940	0.93%	80,376	0.93%
21 Instructional Leadership	(67,111)	-1.65%	365,590	4.12%	330,748	3.82%
23 School Leadership	11,088	0.27%	5,000	0.06%	5,000	0.06%
31 Guidance, Counseling & Eval.	5,499	0.14%	6,500	0.07%	5,000	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,115	0.20%	17,840	0.20%	17,840	0.21%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,209	0.10%	2,500	0.03%	2,500	0.03%
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%
	3,842,558	94.58%	6,274,134	70.73%	6,060,660	69.96%
Total General Annual Operating Budget	\$ 4,062,613	100.00%	\$ 8,871,041	100.00%	\$ 8,662,711	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	-	10.00	-	10.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	17.50	4.00	17.50	4.00	17.50	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	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	27.50	4.00	27.50	4.00	27.50	4.00
Total Staff	31.50		31.50		31.50	

Personalized Learning Organization 922

Vision: Empowered kids who are college ready, career ready, and world ready.
Mission: We equip educators and their partners to personalize learning for kids.

Goals

Goal 1: To deepen personalized learning practices at "proof-point" schools (i.e., wall-to-wall personalized learning schools) to achieve implementation with fidelity and impact

Goal 2: To grow awareness of and build emerging capacity in personalized learning through prospect cultivation activities (School Retool, Innovation in Teaching Fellowship, and coursework with SMU and Texas Tech.

Goal 3: To expand personalized learning practice districtwide through network partnerships, communities of practice, and a culminating personalized learning symposium and showcase.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	13,888	1.48%	7,550	0.69%	7,955	0.76%
21 Instructional Leadership	498,026	52.92%	546,392	50.18%	509,334	48.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	80	0.01%	291	0.03%	79	0.01%
52 Security & Monitoring	-	0.00%	214	0.02%	-	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%
	511,995	54.40%	554,447	50.92%	517,368	49.19%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	40,813	4.34%	28,500	2.62%	28,024	2.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	195,115	20.73%	272,975	25.07%	273,975	26.05%
21 Instructional Leadership	188,681	20.05%	215,759	19.82%	215,257	20.47%
23 School Leadership	1,483	0.16%	5,000	0.46%	5,000	0.48%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	3,082	0.33%	12,107	1.11%	12,107	1.15%
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%
	429,173	45.60%	534,341	49.08%	534,363	50.81%
Total General Annual Operating Budget	\$ 941,168	100.00%	\$ 1,088,788	100.00%	\$ 1,051,731	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	6.00	0.00	6.00	0.00	6.00	-
Total Staff	6.00		6.00		6.00	

School Leadership Organization 923

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	7,800	0.16%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	96,561	3.03%	-	0.00%	-	0.00%
21 Instructional Leadership	1,754,627	55.14%	2,236,867	47.17%	3,288,927	54.01%
23 School Leadership	15,403	0.48%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	625	0.02%	3,000	0.06%	10,000	0.16%
52 Security & Monitoring	6,844	0.22%	3,000	0.06%	5,002	0.08%
53 Data Processing Services	625,740	19.66%	990,370	20.88%	886,846	14.56%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,499,800	78.56%	3,241,037	68.34%	4,190,775	68.82%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	157,746	4.96%	891,133	18.79%	810,000	13.30%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	135,815	4.27%	95,992	2.02%	135,000	2.22%
21 Instructional Leadership	366,397	11.51%	455,369	9.60%	938,860	15.42%
23 School Leadership	19,087	0.60%	52,436	1.11%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,354	0.04%	2,000	0.04%	10,000	0.16%
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	1,968	0.06%	4,400	0.09%	5,000	0.08%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	682,367	21.44%	1,501,330	31.66%	1,898,860	31.18%
Total General Annual Operating Budget	\$ 3,182,167	100.00%	\$ 4,742,367	100.00%	\$ 6,089,635	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	28.00	6.00	28.00	6.00	28.00	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	11.00	-	11.00	-	11.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	39.00	6.00	39.00	6.00	39.00	6.00
Total Staff	45.00		45.00		45.00	

Office Of Transformation And Innovation 2

Organization 924

Public School Choice is a vital mechanism for growing the range of choice options so that all Dallas ISD students can attend a best-fit school.

Goals

Goal 1: Increase equity of choice options across district quadrants

Goal 2: Ensure high quality implementation in existing Choice Schools

Goal 3: Enhance communication and marketing of choice options across the district to families and greater community

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	27,511	1.19%	29,171	0.41%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,195	0.36%	3,565	0.15%	4,782	0.07%
21 Instructional Leadership	656,584	45.62%	944,104	40.85%	976,515	13.67%
23 School Leadership	74	0.01%	5,814	0.25%	6,179	0.09%
31 Guidance, Counseling & Eval.	1,392	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	-	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%
	663,245	46.09%	980,994	42.45%	1,016,647	14.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	316,478	21.99%	386,643	16.73%	5,362,627	75.08%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	1,250	0.05%	1,500	0.02%
21 Instructional Leadership	175,833	12.22%	838,646	36.29%	646,801	9.06%
23 School Leadership	10,000	0.69%	15,250	0.66%	15,250	0.21%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	31,675	2.20%	63,245	2.74%	75,000	1.05%
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	8,956	0.62%	25,000	1.08%	25,000	0.35%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	232,933	16.19%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	775,874	53.91%	1,330,034	57.55%	6,126,178	85.77%
Total General Annual Operating Budget	\$ 1,439,119	100.00%	\$ 2,311,028	100.00%	\$ 7,142,825	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	

Parent Services Organization 925

The Parent Services 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 and provide leadership and support to ensure success for every student.

Goals

Goal 1: By June 2021, 30% of campuses will meet the district's attendance goal rate.

Goal 2: By June 2021, 50% of campuses will meet Tier I compliance (Truancy Prevention Measures)

Goal 3: By June 2021, decrease the number of truancy case filings by 5%

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	384,674	85.42%	489,434	86.02%	489,099	85.96%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	384,674	85.42%	489,434	86.02%	489,099	85.96%
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	65,667	14.58%	79,511	13.98%	79,911	14.04%
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%
	65,667	14.58%	79,511	13.98%	79,911	14.04%
Total General Annual Operating Budget	\$ 450,341	100.00%	\$ 568,945	100.00%	\$ 569,010	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	2.00	5.00	2.00	5.00	2.00	5.00
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	5.00	2.00	5.00	2.00	5.00
Total Staff	7.00		7.00		7.00	

Youth And Family Centers Organization 926

The Youth and Family Center (YFC) Program directly integrates social services into the function of the District. By providing easily accessible, comprehensive, and research-based mental health services, the District helps children and families overcome personal challenges to pave the way for learning.

Goals

Goal 1: Provide a minimum of 40,000 mental health services to students and families.

Goal 2: Increase well-being of students served thereby increasing their attendance and decreasing discipline referrals.

Goal 3: Continue to improve and refine services based on customer feedback, streamlining of services, and inter-department collaboration.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	817	0.02%	-	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.	3,626,277	81.72%	4,225,517	78.42%	4,090,308	76.20%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	3,627,094	81.74%	4,225,517	78.42%	4,090,308	76.20%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,249	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	807,869	18.21%	1,162,294	21.57%	1,277,642	23.80%
32 Social Work Services	-	0.00%	569	0.01%	-	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%
	810,118	18.26%	1,162,863	21.58%	1,277,642	23.80%
Total General Annual Operating Budget	\$ 4,437,212	100.00%	\$ 5,388,380	100.00%	\$ 5,367,950	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.88	3.00	32.88	3.00	32.88	3.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	32.88	3.00	32.88	3.00	32.88	3.00
Total Staff	35.88		35.88		35.88	

Student Discipline Organization 929

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goals

Goal 1: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct violations.

Goal 2: Train 100% of campus administrators on discipline management requirements.

Goal 3: Provide 95% support to campus administrators in developing/implementing a school-wide behavior plan.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	474,854	96.57%	520,560	81.22%	571,796	82.61%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	474,854	96.57%	520,560	81.22%	571,796	82.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	13,883	2.82%	21,800	3.40%	22,000	3.18%
23 School Leadership	-	0.00%	300	0.05%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	1,400	0.22%	1,500	0.22%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1.65%	10,579	1.53%
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	3,000	0.61%	86,300	13.46%	86,300	12.47%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	16,883	3.43%	120,379	18.78%	120,379	17.39%
Total General Annual Operating Budget	\$ 491,738	100.00%	\$ 640,939	100.00%	\$ 692,175	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	2.00	5.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Out Of School Time Department Organization 931

To provide equitable access and opportunities to high quality afterschool programs to impact the achievement gap.

Goals

Goal 1: Cultivate the growth of the whole child through afterschool programs that develop the student's cognitive, social, physical and emotional well-being.

Goal 2: Leverage extended day funds with other District and community resources to maximize the effectiveness of afterschool partnerships and programs.

Goal 3: Address the needs of a highly diverse student population by offering additional supports to struggling students in new and exciting ways.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	218,386	24.84%	239,842	18.12%	431,145	41.17%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	160,561	18.26%	170,970	12.91%	169,209	16.16%
23 School Leadership	10,451	1.19%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,652	0.19%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	391,050	44.48%	410,812	31.03%	600,354	57.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	480,926	54.71%	880,579	66.52%	420,000	40.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	6,184	0.70%	15,700	1.19%	19,857	1.90%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	10,000	0.76%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	2,000	0.15%	5,000	0.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,750	0.36%	2,000	0.19%
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	923	0.11%	-	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%
	488,033	55.52%	913,029	68.97%	446,857	42.67%
Total General Annual Operating Budget	\$ 879,083	100.00%	\$ 1,323,841	100.00%	\$ 1,047,211	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	0.00	2.00	0.00	2.00	-
Total Staff	2.00		2.00		2.00	

School Health And Related Services (Shars) Organization 933

The SHARS Department will provide excellent customer service to District providers while also maximizing the District's SHARS reimbursement and ensuring that compliance with SHARS program guidelines is placed in the highest priority.

Goals

Goal 1: Increase Interim Reimbursement

Goal 2: Increase Medicaid Outreach and Provider Training to positively impact documentation and reimbursements

Goal 3: Ensure excellent customer service by being fast, friendly, focused, and flexible

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	245,822	59.19%	307,482	59.53%	276,978	4.48%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	245,822	59.19%	307,482	59.53%	276,978	4.48%
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	169,514	40.81%	209,000	40.47%	226,658	3.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,643,285	42.71%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,833,959	45.79%
52 Security & Monitoring	-	0.00%	-	0.00%	208,427	3.37%
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%
	169,514	40.81%	209,000	40.47%	5,912,329	95.52%
Total General Annual Operating Budget	\$ 415,336	100.00%	\$ 516,482	100.00%	\$ 6,189,307	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Health Services Organization 934

Through advocacy, disease prevention, health promotion, and removing health barriers to learning the department of health services advance the well-being, academic success and lifelong achievement of students

Goals

Goal 1: Reduce student absenteeism related to chronic diseases or conditions, through disease management, early identification, and collaboration with medical community partners.

Goal 2: Increase the graduation rate of at-risk students by 5 % each year by providing health education, resources and accommodations needed in school.

Goal 3: Serve as advocates for the health and safety of students and staff by providing a minimum of 15 CPR, AED and First Aid trainings yearly.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	72,861	2.64%	101,632	2.52%	101,300	2.58%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,789	0.21%	1,415	0.04%	1,412	0.04%
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	229,202	8.32%	234,328	5.82%	230,887	5.87%
33 Health Services	2,138,569	77.62%	2,832,208	70.33%	2,903,675	73.82%
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%	750	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	127	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%
	2,446,420	88.79%	3,170,460	78.73%	3,237,274	82.30%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	11,690	0.42%	39,999	0.99%	39,999	1.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	2,700	0.07%	2,700	0.07%
33 Health Services	297,091	10.78%	806,559	20.03%	645,831	16.42%
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	0.19%	7,500	0.19%
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%
	308,781	11.21%	856,758	21.27%	696,030	17.70%
Total General Annual Operating Budget	\$ 2,755,201	100.00%	\$ 4,027,218	100.00%	\$ 3,933,304	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	3.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	35.50	3.60	35.50	3.60	35.50	3.60
Total Staff	39.10		39.10		39.10	

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 48 hours

Goal 2: 80% of parent concerns submitted via Let's Talk will be resolved/closed within 5 days

Goal 3: 85% of hosted parent sessions and district events will be rated as beneficial to support students on participant surveys

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	247,847	41.31%	258,113	45.41%	246,801	44.39%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	56,376	9.40%	24,483	4.31%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	240,872	40.14%	218,114	38.37%	240,673	43.28%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>545,096</u>	<u>90.84%</u>	<u>500,710</u>	<u>88.09%</u>	<u>487,474</u>	<u>87.67%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	20,255	3.38%	10,000	1.76%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,406	0.23%	1,590	0.28%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	7,107	1.18%	6,410	1.13%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	26,168	4.36%	49,696	8.74%	68,557	12.33%
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>54,935</u>	<u>9.16%</u>	<u>67,696</u>	<u>11.91%</u>	<u>68,557</u>	<u>12.33%</u>
Total General Annual Operating Budget	\$ 600,031	100.00%	\$ 568,406	100.00%	\$ 556,031	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	2.00	1.00	2.00	1.00	2.00	1.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Student Advocacy & Youth Outreach Organization 936

The programs found in Student Advocacy and Youth Outreach Department assist in providing student safety, physical and emotional well-being that are believed to be the strongest complement to core academic skills. We provide services in the areas of homeless, child abuse, behavioral health, as well as provide schools with support on times of crisis and trauma. While mental health, physical health and safety are our focus, our mission is to impact student achievement

Goals

Goal 1: Provide fast, focused, friendly and flexible customer service to 100% of schools in need of support regarding psychological and social services, child abuse and homeless education

Goal 2: 100% of all requests for professional development by District campuses will be provided

Goal 3: Each program will seek ways to collaborate with other programs, departments, and/or nonprofit community organizations

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	2,192,196	69.86%	2,360,464	67.84%	2,314,414	67.33%
32 Social Work Services	857,003	27.31%	1,036,379	29.79%	1,040,436	30.27%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	906	0.03%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	269	0.01%	152	0.00%	-	0.00%
52 Security & Monitoring	343	0.01%	237	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	27,514	0.88%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,077,326</u>	<u>98.07%</u>	<u>3,398,138</u>	<u>97.66%</u>	<u>3,354,850</u>	<u>97.60%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	50,777	1.62%	65,240	1.87%	67,240	1.96%
32 Social Work Services	9,689	0.31%	16,105	0.46%	15,400	0.45%
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>60,466</u>	<u>1.93%</u>	<u>81,345</u>	<u>2.34%</u>	<u>82,640</u>	<u>2.40%</u>
Total General Annual Operating Budget	\$ 3,137,792	100.00%	\$ 3,479,483	100.00%	\$ 3,437,490	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	28.00	2.00	28.00	2.00	28.00	2.00
Social Work Services	15.00	-	15.00	-	15.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	43.00	2.00	43.00	2.00	43.00	2.00
Total Staff	45.00		45.00		45.00	

Advanced Academic Services Organization 938

Cultivate engaging learning experiences for all.

Goals

Goal 1: Increase the number of underrepresented students identified for the Gifted/Talented Program.

Goal 2: Increase the number of students enrolled in Advanced Placement courses.

Goal 3: Increase the number of students earning a qualifying score of a 3, 4 or 5 on Advanced Placement exams.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	357,376	16.50%	360,877	15.95%	399,466	17.05%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	236,202	10.90%	258,207	11.41%	232,563	9.93%
21 Instructional Leadership	259,502	11.98%	356,015	15.73%	361,056	15.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	512	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,373	0.16%	3,750	0.17%	5,379	0.23%
52 Security & Monitoring	1,196	0.06%	3,750	0.17%	3,245	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%
	858,162	39.61%	982,599	43.42%	1,001,709	42.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	88,532	4.09%	41,420	1.83%	48,465	2.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	81,344	3.75%	64,683	2.86%	78,909	3.37%
21 Instructional Leadership	82,800	3.82%	154,375	6.82%	184,074	7.86%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,050,475	48.49%	998,059	44.11%	1,004,338	42.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,149	0.24%	21,692	0.96%	25,363	1.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,308,300	60.39%	1,280,229	56.58%	1,341,149	57.24%
Total General Annual Operating Budget	\$ 2,166,462	100.00%	\$ 2,262,828	100.00%	\$ 2,342,858	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	9.00	1.00
Total Staff	10.00		10.00		10.00	

Continuing Ed Organization 940

Ensure the existence of a collaborative learning environment by being a supportive team to deliver 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	211,496	44.81%	230,000	46.49%	234,958	47.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	128	0.03%	-	0.00%	-	0.00%
23 School Leadership	41,281	8.75%	53,707	10.86%	49,806	10.07%
31 Guidance, Counseling & Eval.	111,158	23.55%	96,844	19.57%	96,724	19.55%
32 Social Work Services	-	0.00%	-	0.00%	-	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	34,671	7.35%	29,191	5.90%	29,748	6.01%
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%
	398,734	84.49%	409,742	82.82%	411,236	83.12%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	72,712	15.41%	66,604	13.46%	75,000	15.16%
12 Instructional Resources	-	0.00%	411	0.08%	-	0.00%
13 Staff Development	-	0.00%	10,000	2.02%	5,000	1.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	509	0.11%	2,500	0.51%	3,500	0.71%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	5,500	1.11%	-	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%
	73,221	15.51%	85,015	17.18%	83,500	16.88%
Total General Annual Operating Budget	\$ 471,955	100.00%	\$ 494,757	100.00%	\$ 494,736	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

Districtwide Student Initiatives Organization 941

Ensure the existence of a collaborative learning environment by being a supportive team to deliver 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,277,001	61.49%	4,988,528	62.39%	5,006,552	74.26%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	538,733	14.55%	664,144	8.31%	667,830	9.91%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	123,833	1.55%	94,565	1.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	176,723	4.77%	175,383	2.19%	183,573	2.72%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	27,419	0.74%	28,146	0.35%	31,872	0.47%
52 Security & Monitoring	58,989	1.59%	28,146	0.35%	65,869	0.98%
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%
	3,078,864	83.14%	6,008,180	75.14%	6,050,261	89.74%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	387,475	10.46%	1,227,560	15.35%	251,802	3.73%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	174,429	4.71%	669,943	8.38%	351,500	5.21%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	62,558	1.69%	89,940	1.12%	88,500	1.31%
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%
	624,463	16.86%	1,987,443	24.86%	691,802	10.26%
Total General Annual Operating Budget	\$ 3,703,327	100.00%	\$ 7,995,623	100.00%	\$ 6,742,063	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.00	1.00	1.00	1.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	74.00	1.00	74.00	1.00	74.00	1.00
Total Staff	75.00		75.00		75.00	

Special Education Organization 942

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused support to prepare students with disabilities for 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: For students receiving special education services taking STAAR there will be a 2% increase in the Approaches Grade Level category for grades 3-8 reading and math and all EOCs For students receiving special education services taking STAAR there will be a 2% increase in the Meets Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Masters Grade Level category for grades 3-8 reading and math and all EOCs.

Goal 2: For students receiving special education services taking STAAR-Alt 2 there will be a 2% decrease in the number of students performing at Level I: Developing Performance. For students receiving special education services taking STAAR-Alt 2 there will be a 2% increase in the number of students performing at Level II: Satisfactory Performance and Level III: Accomplished Performance.

Goal 3: The Special Education Department will establish a system of support to ensure 100% of campuses will have access to instructional technology, online resources, and other materials in order to support student instruction and services.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	5,961,949	45.63%	7,755,716	35.15%	10,751,818	44.67%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	153,266	1.17%	190,104	0.86%	144,059	0.60%
21 Instructional Leadership	2,438,655	18.67%	3,780,918	17.13%	3,847,330	15.98%
23 School Leadership	128,663	0.98%	145,706	0.66%	145,946	0.61%
31 Guidance, Counseling & Eval.	2,478,536	18.97%	3,421,402	15.51%	3,447,830	14.32%
32 Social Work Services	61,406	0.47%	61,585	0.28%	61,687	0.26%
33 Health Services	275,137	2.11%	295,067	1.34%	310,969	1.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,224	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	259	0.00%	563	0.00%	600	0.00%
52 Security & Monitoring	282	0.00%	563	0.00%	600	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%
	11,500,376	88.02%	15,651,624	70.93%	18,710,839	77.73%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	890,978	6.82%	5,501,167	24.93%	4,603,341	19.12%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	26,464	0.20%	3,590	0.02%	58,732	0.24%
21 Instructional Leadership	214,259	1.64%	363,544	1.65%	242,194	1.01%
23 School Leadership	-	0.00%	100	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	295,539	2.26%	282,560	1.28%	161,000	0.67%
32 Social Work Services	9,415	0.07%	-	0.00%	-	0.00%
33 Health Services	9,805	0.08%	47,575	0.22%	8,775	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,410	0.02%	31,623	0.14%	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	108,728	0.83%	167,062	0.76%	232,000	0.96%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	7,233	0.06%	17,582	0.08%	27,000	0.11%
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%
	1,564,831	11.98%	6,414,803	29.07%	5,361,042	22.27%
Total General Annual Operating Budget	\$ 13,065,207	100.00%	\$ 22,066,427	100.00%	\$ 24,071,881	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.15	6.00	90.15	6.00	125.65	25.00
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	41.00	2.00	41.00	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	-	-	-	-	-	-
Total	176.15	17.00	176.15	17.00	211.65	36.00
Total Staff	193.15		193.15		247.65	

Dyslexia Services Organization 943

Dyslexia Services' mission is to assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness.

Goals

Goal 1: Increase the number of identified students with dyslexia 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 by providing a wider variety of training opportunities for 504 Chairpersons.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,451,218	57.24%	4,093,956	65.18%	4,065,321	66.73%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22,151	0.52%	10,000	0.16%	5,315	0.09%
21 Instructional Leadership	454,184	10.61%	792,445	12.62%	778,864	12.78%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	14,092	0.33%	10,000	0.16%	9,563	0.16%
32 Social Work Services	-	0.00%	-	0.00%	-	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	173	0.00%	641	0.01%	-	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%
	2,941,817	68.69%	4,907,042	78.13%	4,859,063	79.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	562,080	13.12%	477,987	7.61%	423,165	6.95%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	542,034	12.66%	499,275	7.95%	382,921	6.29%
21 Instructional Leadership	109,383	2.55%	139,963	2.23%	130,000	2.13%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	83,856	1.96%	222,986	3.55%	250,000	4.10%
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	38,000	0.89%	-	0.00%	-	0.00%
61 Community Services	5,478	0.13%	33,608	0.54%	47,000	0.77%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,340,831	31.31%	1,373,819	21.87%	1,233,086	20.24%
Total General Annual Operating Budget	\$ 4,282,649	100.00%	\$ 6,280,861	100.00%	\$ 6,092,149	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	-	51.00	-	51.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	59.00	1.00	59.00	1.00	59.00	1.00
Total Staff	60.00		60.00		60.00	

Student Services Organization 944

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,082,754	56.94%	1,470,485	50.88%	234,906	100.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,053	0.06%	364	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	558	0.03%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	297	0.02%	1,000	0.03%	-	0.00%
52 Security & Monitoring	-	0.00%	1,000	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%
	1,084,663	57.05%	1,472,849	50.97%	234,906	100.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	491,733	25.86%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	50,000	2.63%	-	0.00%	-	0.00%
21 Instructional Leadership	126,846	6.67%	1,144,133	39.59%	-	0.00%
23 School Leadership	50,354	2.65%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	956	0.05%	7,234	0.25%	-	0.00%
32 Social Work Services	48,000	2.52%	-	0.00%	-	0.00%
33 Health Services	69	0.00%	19,980	0.69%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	48,791	2.57%	175,205	6.06%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	37,000	1.28%	-	0.00%
52 Security & Monitoring	-	0.00%	33,435	1.16%	-	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%
	816,750	42.95%	1,416,987	49.03%	-	0.00%
Total General Annual Operating Budget	\$ 1,901,413	100.00%	\$ 2,889,836	100.00%	\$ 234,906	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	1.00	2.00	1.00	2.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

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: Goal 1: 100% of mid-year and end-of-year tests printed and distributed to campuses on schedule.

Goal 2: Goal 2: 100% of testing materials delivered to all campuses at least three days prior to the testing window.

Goal 3: Goal 3: Train 100% of identified Camus Test Coordinators on test administration procedures and test security.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	3,133,044	78.63%	3,817,799	75.05%	4,059,066	78.80%
32 Social Work Services	-	0.00%	-	0.00%	-	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	2,588	0.06%	4,000	0.08%	3,976	0.08%
52 Security & Monitoring	739	0.02%	3,200	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%
	3,136,371	78.71%	3,824,999	75.20%	4,066,223	78.94%
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.	848,146	21.29%	1,261,774	24.80%	1,085,087	21.06%
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%
	848,146	21.29%	1,261,774	24.80%	1,085,087	21.06%
Total General Annual Operating Budget	\$ 3,984,517	100.00%	\$ 5,086,773	100.00%	\$ 5,151,310	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.00	11.00	32.00	11.00	32.00	11.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	32.00	11.00	32.00	11.00	32.00	11.00
Total Staff	43.00		43.00		43.00	

Evaluation And Assessment Organization 952

The Evaluation and Assessment group provides services, data and information for schools, the administration, the Board of Trustees and others who participate in decision-making.

Goals

Goal 1: 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: Goal 2: Implement the annual Student Perception Survey as part of the TEI process and provide survey results within two weeks of the survey administration

Goal 3: Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide results by August 30, 2021.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	369,948	45.73%	381,749	37.23%	368,944	36.37%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	369,948	45.73%	381,749	37.23%	368,944	36.37%
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	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	439,079	54.27%	643,691	62.77%	645,518	63.63%
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	-	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%
	439,079	54.27%	643,691	62.77%	645,518	63.63%
Total General Annual Operating Budget	\$ 809,027	100.00%	\$ 1,025,440	100.00%	\$ 1,014,462	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Office Of Institutional Research (OIR) Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student, teacher, and school performance by managing and analyzing assessment data and by providing timely access to data and information to district staff via numerous reporting tools, publications, and statistical analyses.

Goals

Goal 1: Goal 1: Provide statistics for evaluation systems (EDEI, PEI, APEI, and TEI) achievement metrics and their corresponding evaluation ratings and effectiveness levels for distribution by September 30, 2020.

Goal 2: Goal 2: Provide statistical consulting, conduct research, and create analyses for the development and continuous improvement of district initiatives such as evaluation instruments and innovations in school accountability, on an on-going basis.

Goal 3: Goal 3: Provide access to data and statistics through timely distribution of products such as Campus Data Packets, School Profiles, Achievement Targets and the MyData Portal website.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	1,362,010	98.95%	1,590,539	98.99%	1,484,220	98.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 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%
	1,362,010	98.95%	1,590,539	98.99%	1,484,220	98.91%
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.	14,424	1.05%	16,300	1.01%	16,300	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	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%
	14,424	1.05%	16,300	1.01%	16,300	1.09%
Total General Annual Operating Budget	\$ 1,376,434	100.00%	\$ 1,606,839	100.00%	\$ 1,500,520	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	15.00	0.00	15.00	0.00	15.00	-
Total Staff	15.00		15.00		15.00	

IT Program Management Office Organization 959

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

Goal 2: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

Goal 3: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	437,451	91.99%	125,473	100.00%	133,326	80.64%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	437,451	91.99%	125,473	100.00%	133,326	80.64%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	38,088	8.01%	-	0.00%	32,010	19.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	38,088	8.01%	-	0.00%	32,010	19.36%
Total General Annual Operating Budget	\$ 475,539	100.00%	\$ 125,473	100.00%	\$ 165,336	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

Program Evaluation Organization 960

The Program Evaluation group provides high-quality evaluation services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods.

Goals

Goal 1: Goal 1: 100% of the 2020-21 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: Goal 2: 100% of the 2020-21 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: Goal 3: 100% of relevant and necessary 2020-21 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	1,703,938	99.62%	1,852,436	99.31%	1,770,662	99.25%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,703,938	99.62%	1,852,436	99.31%	1,770,662	99.25%
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.	6,559	0.38%	12,800	0.69%	13,300	0.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,559	0.38%	12,800	0.69%	13,300	0.75%
Total General Annual Operating Budget	\$ 1,710,497	100.00%	\$ 1,865,236	100.00%	\$ 1,783,962	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	17.50	2.00	17.50	2.00	17.50	2.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	17.50	2.00	17.50	2.00	17.50	2.00
Total Staff	19.50		19.50		19.50	

Environmental, Health And Safety Department Organization 964

The Environmental, Health & Safety Department is committed to regulatory compliance.

Goals

Goal 1: The Environmental, Health, and Safety (EHS) Department manages the District's compliance to federal, state, and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials, and Integrated Pest Management (IPM).

Goal 2: Our goal is to maintain sound environmental policies through regulatory compliance, sustain environmental resources by establishing pollution prevention, source reduction, and waste minimization programs, and educating the community through public outreach and environmental awareness initiatives.

Goal 3: The EHS Department will ensure a safe working environment through continuing educational training, and a thorough understanding of applicable federal, state, and local regulations.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,792,478	54.15%	2,227,175	42.95%	1,789,769	53.97%
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>2,792,478</u>	<u>54.15%</u>	<u>2,227,175</u>	<u>42.95%</u>	<u>1,789,769</u>	<u>53.97%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,364,631	45.85%	2,108,921	40.66%	1,526,318	46.03%
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%	850,000	16.39%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,364,631</u>	<u>45.85%</u>	<u>2,958,921</u>	<u>57.05%</u>	<u>1,526,318</u>	<u>46.03%</u>
Total General Annual Operating Budget	\$ 5,157,109	100.00%	\$ 5,186,096	100.00%	\$ 3,316,087	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	7.00	19.00	7.00	19.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	19.00	7.00	19.00	7.00	19.00
Total Staff	26.00		26.00		26.00	

Maintenance And Facility Services Organization 965

Maintenance Services is committed to maintaining its physical assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs.

Goals

Goal 1: The Maintenance Department will 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.

Goal 3: We will deliver industry-quality craftsmanship in carpentry, electrical, plumbing, and multi-skills.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,451,944	68.16%	13,110,135	68.70%	12,385,931	74.92%
52 Security & Monitoring	137	0.00%	-	0.00%	34,659	0.21%
53 Data Processing Services	49,556	0.29%	57,047	0.30%	57,159	0.35%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>11,501,637</u>	<u>68.45%</u>	<u>13,167,182</u>	<u>69.00%</u>	<u>12,477,749</u>	<u>75.47%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,300,826	31.55%	5,915,887	31.00%	4,054,827	24.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>5,300,826</u>	<u>31.55%</u>	<u>5,915,887</u>	<u>31.00%</u>	<u>4,054,827</u>	<u>24.53%</u>
Total General Annual Operating Budget	\$ 16,802,463	100.00%	\$ 19,083,069	100.00%	\$ 16,532,576	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	13.00	183.00	13.00	183.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	185.00	13.00	185.00	13.00	185.00
Total Staff	198.00		198.00		198.00	

Heat, Ventilation & Air Conditioning Organization 968

The HVAC Department is committed to delivering conditioned air to achieve occupant comfort.

Goals

Goal 1: The Heating, Ventilation, Air-Conditioning Department strives to achieve occupant comfort for all educational and workspaces throughout the district

Goal 2: The HVAC Department strives to provide this comfort in an energy-efficient and environmentally responsible manner.

Goal 3: The HVAC Department strives to provide industry-quality craftsmanship throughout the district.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,826,391	41.47%	4,645,545	22.20%	4,850,983	44.18%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,826,391</u>	<u>41.47%</u>	<u>4,645,545</u>	<u>22.20%</u>	<u>4,850,983</u>	<u>44.18%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	940	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	5,401,366	58.53%	7,824,340	37.39%	6,130,141	55.82%
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%	8,457,640	40.41%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>5,401,366</u>	<u>58.53%</u>	<u>16,282,920</u>	<u>77.80%</u>	<u>6,130,141</u>	<u>55.82%</u>
Total General Annual Operating Budget	\$ 9,227,757	100.00%	\$ 20,928,465	100.00%	\$ 10,981,124	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	3.00	68.00	3.00	68.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	68.00	3.00	68.00	3.00	68.00
Total Staff	71.00		71.00		71.00	

Custodial Services Organization 969

The Custodial Services Department is committed to creating a clean and healthy environment for the students of the Dallas Independent School District in a cost effective and efficient manner.

Goals

Goal 1: The Custodial Services Department will be good stewards and take ownership of each facility.

Goal 2: The Custodial Services Department will utilize proven cleaning systems which target specific cleaning daily, weekly, monthly and quarterly.

Goal 3: The Custodial Department will ensure a high quality environment throughout the district at its educational sports and administrative facilities.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	26	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,079,109	70.99%	4,747,352	55.05%	4,803,348	62.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>6,079,135</u>	<u>70.99%</u>	<u>4,747,352</u>	<u>55.05%</u>	<u>4,803,348</u>	<u>62.76%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,484,303	29.01%	3,876,615	44.95%	2,850,485	37.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,484,303</u>	<u>29.01%</u>	<u>3,876,615</u>	<u>44.95%</u>	<u>2,850,485</u>	<u>37.24%</u>
Total General Annual Operating Budget	\$ 8,563,438	100.00%	\$ 8,623,967	100.00%	\$ 7,653,833	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	3.00	76.50	3.00	76.50
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	76.50	3.00	76.50	3.00	76.50
Total Staff	79.50		79.50		79.50	

Police Department Organization 970

To protect and serve the students, staff, and communities of the Dallas Independent School District with fiscal responsibility.

Goals

Goal 1: Staff secondary schools with police and security based on internal police department data and metrics.

Goal 2: Attempt to initiate the GREAT (Gang Resistance Education and Training) program in elementary schools, grades 3-6.

Goal 3: Staff secondary schools with police and security based on internal police department data and metrics.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%	91,126	0.51%	103,823	0.61%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	141,321	1.02%	73,982	0.41%	-	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	11,787,680	84.77%	13,338,773	74.20%	13,029,907	76.14%
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%
	11,929,001	85.79%	13,503,881	75.11%	13,133,730	76.75%
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	1,976,328	14.21%	4,468,935	24.86%	3,974,186	23.22%
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%
	1,976,328	14.21%	4,473,935	24.89%	3,979,186	23.25%
Total General Annual Operating Budget	\$ 13,905,329	100.00%	\$ 17,977,816	100.00%	\$ 17,112,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	193.00	13.00	193.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	193.00	14.00	193.00	14.00	193.00
Total Staff	207.00		207.00		207.00	

Student Transportation Services Organization 971

Dallas ISD Student Transportation Services pursues customer service excellence by providing safe, efficient, and timely transportation to promote the educational opportunities for all Dallas ISD students through well trained staff committed to safety, excellence, and continual professional development.

Goals

Goal 1: Effective use of resources through fast, efficient routing and optimal solutions to maintain fiscal responsibility.

Goal 2: Focus on continual training and professional development to promote safety among all staff.

Goal 3: Being flexible while collaborating with all stakeholders including students, parents, campus staff, and department staff to promote excellent customer service.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	738,110	1.34%	739,450	1.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,336	0.00%	7,420	0.01%	8,003	0.02%
21 Instructional Leadership	-	0.00%	525	0.00%	164,765	0.33%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	37,563,957	78.68%	39,583,045	72.00%	39,917,961	79.13%
36 Cocurricular/Extra-curricular	5,612	0.01%	1,772,311	3.22%	1,976,695	3.92%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117	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%	3,170	0.01%	10,002	0.02%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	37,571,023	78.69%	42,104,581	76.58%	42,816,876	84.88%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	(738,110)	-1.34%	(739,459)	-1.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	(7,420)	-0.01%	(8,000)	-0.02%
21 Instructional Leadership	-	0.00%	(205,525)	-0.37%	(164,766)	-0.33%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	10,169,485	21.30%	15,595,791	28.37%	10,531,623	20.88%
36 Cocurricular/Extra-curricular	85	0.00%	(1,772,311)	-3.22%	(1,976,725)	-3.92%
41 General Administration	-	0.00%	(6,000)	-0.01%	(4,200)	-0.01%
51 Maintenance & Operations	(698)	0.00%	10,408	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,171	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	(3,170)	-0.01%	(10,000)	-0.02%
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%
	10,173,043	21.31%	12,873,663	23.42%	7,628,473	15.12%
Total General Annual Operating Budget	\$ 47,744,066	100.00%	\$ 54,978,244	100.00%	\$ 50,445,349	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	30.00	1,213.00	30.00	1,213.00
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	30.00	1,213.00	30.00	1,213.00	30.00	1,213.00
Total Staff	1243.00		1243.00		1243.00	

Central Operations Organization 972

To provide a comprehensive program of mailing services, the Mail Services will fulfill the needs of the Dallas ISD community. Using an empowered team approach, our goal is to focus on continuous improvement of cost-effective mailings and customer relations, while maintaining our commitment to provide the highest level of service possible.

Goals

Goal 1: Our primary goal is to provide great customer service to the Dallas ISD Community.

Goal 2: Apply procedures that continuously identify opportunities to reduce processing time, improve service to clients, and increase cost efficiencies.

Goal 3: To provide signature proof of deliver of all incoming packages delivered to the destination.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	155,706	3.67%	186,918	3.15%	176,641	76.99%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	155,706	3.67%	186,918	3.15%	176,641	76.99%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	49,786	1.17%	-	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	1,954,976	46.09%	2,643,285	44.54%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,928,183	45.45%	3,104,168	52.31%	52,782	23.01%
52 Security & Monitoring	153,437	3.62%	-	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%
	4,086,383	96.33%	5,747,453	96.85%	52,782	23.01%
Total General Annual Operating Budget	\$ 4,242,089	100.00%	\$ 5,934,371	100.00%	\$ 229,423	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	4.00	0.00	4.00	-	4.00
Total Staff	4.00		4.00		4.00	

Service Center(s) Organization 980

The mission of the Service Center is to provide consistent, customer-friendly logistical support to the schools and departments in the area of receiving, delivery, pick up, warehousing and disposing of District assets.

Goals

Goal 1: Pickup and delivery of supplies, furniture, purchasing items to District schools and departments.

Goal 2: Disposal of District obsolete assets

Goal 3: Warehouse operations and supply maintenance, office, fuel forms, custodial, supplies to District departments and schools.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	63	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	3,287,301	78.38%	3,655,373	79.99%	3,700,757	79.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,287,364</u>	<u>78.39%</u>	<u>3,655,373</u>	<u>79.99%</u>	<u>3,700,757</u>	<u>79.91%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	906,478	21.61%	914,352	20.01%	930,503	20.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	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>906,478</u>	<u>21.61%</u>	<u>914,352</u>	<u>20.01%</u>	<u>930,503</u>	<u>20.09%</u>
Total General Annual Operating Budget	\$ 4,193,842	100.00%	\$ 4,569,725	100.00%	\$ 4,631,260	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	71.00	2.00	71.00	2.00	71.00
Total Staff	73.00		73.00		73.00	

Linus D Wright Dallas ISD Administration Building Organization 982

The mission of the Linus Wright Dallas ISD Administration Building is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants.

Goal 2: Provide exceptional customer service to central staff, community members and visitors to the building.

Goal 3: Be good stewards of taxpayer monies by ensuring that the building, and it's systems, are operating as efficiently as possible.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	119,439	3.46%	33,448	0.65%	-	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	180,205	5.22%	-	0.00%	-	0.00%
	299,644	8.69%	33,448	0.65%	-	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	1,105,791	32.05%	1,270,892	24.71%	1,302,781	88.94%
52 Security & Monitoring	138,314	4.01%	162,000	3.15%	162,000	11.06%
53 Data Processing Services	4,854	0.14%	37,000	0.72%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	1,901,528	55.11%	3,640,105	70.77%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,150,487	91.31%	5,109,997	99.35%	1,464,781	100.00%
Total General Annual Operating Budget	\$ 3,450,131	100.00%	\$ 5,143,445	100.00%	\$ 1,464,781	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

Debt Service Organization 987

Perform fiscal control and on-time payment of general obligation debt service and related costs, as well as project, publish and adopt the district's interest and sinking (I&S) tax rate.

Goals

Goal 1: Budget and pay all debt service that is associated with the issuance of the district's approved debt.

Goal 2: Monitor and pay all debt costs timely and to the appropriate entity, and in accordance with bond covenants.

Goal 3: Project, publish and adopt the district's I&S tax rate, and manage the I&S tax rate optimally.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	9,624,049	99.33%	7,252,237	98.70%	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	64,955	0.67%	95,326	1.30%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	9,689,004	100.00%	7,347,563	100.00%	7,252,237	100.00%
Total General Annual Operating Budget	\$ 9,689,004	100.00%	\$ 7,347,563	100.00%	\$ 7,252,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

**Other Uses/Non-Operating Expenses
Organization 000**

Goals
#N/A

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	82,167,000	100.00%	7,389,000	100.00%	7,167,000	100.00%
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	-	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%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	82,167,000	100.00%	7,389,000	100.00%	7,167,000	100.00%
Total General Annual Operating Budget	\$ 82,167,000	100.00%	\$ 7,389,000	100.00%	\$ 7,167,000	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-

**Undistributed
Organization 99X**

Goals

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	45,238,787	31.71%	44,489,138	31.97%	113,029,098	50.38%
12 Instructional Resources	893,474	0.63%	654,047	0.47%	617,917	0.28%
13 Staff Development	544,068	0.38%	1,115,129	0.80%	2,959,242	1.32%
21 Instructional Leadership	1,418,247	0.99%	1,698,258	1.22%	2,285,362	1.02%
23 School Leadership	5,391,204	3.78%	8,658,624	6.22%	13,203,428	5.89%
31 Guidance, Counseling & Eval.	2,638,357	1.85%	3,307,816	2.38%	4,595,819	2.05%
32 Social Work Services	110,387	0.08%	70,088	0.05%	87,407	0.04%
33 Health Services	985,535	0.69%	801,675	0.58%	1,050,836	0.47%
34 Student Transportation	2,706,742	1.90%	2,351,358	1.69%	2,755,790	1.23%
35 Student Transportation	-	0.00%	15,624,441	11.23%	-	0.00%
36 Cocurricular/Extra-curricular	987,065	0.69%	5,798,826	4.17%	8,996,895	4.01%
41 General Administration	1,745,693	1.22%	1,469,355	1.06%	1,658,833	0.74%
51 Maintenance & Operations	4,698,912	3.29%	2,505,590	1.80%	3,664,472	1.63%
52 Security & Monitoring	1,168,193	0.82%	815,512	0.59%	946,649	0.42%
53 Data Processing Services	808,146	0.57%	561,992	0.40%	872,164	0.39%
61 Community Services	201,190	0.14%	51,964	0.04%	83,590	0.04%
81 Facilities Acquisition & Construction	124	0.00%	-	0.00%	-	0.00%
	69,536,123	48.74%	89,973,813	64.65%	156,807,502	69.89%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	324,862	0.23%	2,522,205	1.81%	13,826,674	6.16%
12 Instructional Resources	4,745	0.00%	-	0.00%	-	0.00%
13 Staff Development	10,593	0.01%	213,721	0.15%	841,475	0.38%
21 Instructional Leadership	13,634	0.01%	260,019	0.19%	790,888	0.35%
23 School Leadership	11,849	0.01%	114,765	0.08%	2,862,340	1.28%
31 Guidance, Counseling & Eval.	2,746	0.00%	849,996	0.61%	1,249,305	0.56%
32 Social Work Services	196	0.00%	-	0.00%	-	0.00%
33 Health Services	2,194	0.00%	187,039	0.13%	200,000	0.09%
34 Student Transportation	1,935	0.00%	180,349	0.13%	1,936,000	0.86%
36 Cocurricular/Extra-curricular	52,006	0.04%	1,538,703	1.11%	2,660,528	1.19%
41 General Administration	19,439	0.01%	2,413,081	1.73%	4,490,158	2.00%
51 Maintenance & Operations	5,248,556	3.68%	13,306,903	9.56%	15,828,685	7.06%
52 Security & Monitoring	5,426	0.00%	-	0.00%	1,200,000	0.53%
53 Data Processing Services	41,527	0.03%	2,837,040	2.04%	2,500,000	1.11%
61 Community Services	8,553	0.01%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	9,551,204	6.86%	-	0.00%
91 Contracted Instructional Services Between Public Schools	67,373,116	47.23%	15,217,550	10.93%	19,155,811	8.54%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	73,121,376	51.26%	49,192,575	35.35%	67,541,864	30.11%
Total General Annual Operating Budget	\$ 142,657,500	100.00%	\$ 139,166,388	100.00%	\$ 224,349,366	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-

PreK Partnership Center Organization 102

PreK Partnerships drives impact for students and families by rigorously improving at all levels of our work.

Goals

Goal 1: Student achievement on CIRCLE assessment in Math will increase from 42% to 47% by May 2020.

Goal 2: Student achievement on the CLI assessment in Phonemic Awareness will increase from 66% to 76% by May 2020.

Goal 3: Pre-K Partnerships will increase Family Engagement activities focused on College and Career Readiness during 2019-2020 providing tangible activities that will impact all SRI Plus centers.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	7,983,980	92.04%	6,753,782	87.37%	8,116,399	89.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	14,026	0.16%	8,272	0.11%	7,282	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	576,756	6.65%	792,433	10.25%	757,779	8.36%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	79,439	0.88%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	1,800	0.02%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,500	0.02%	2,700	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	8,574,763	98.85%	7,557,787	97.77%	8,963,599	98.83%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	37,729	0.43%	76,466	0.99%	42,518	0.47%
12 Instructional Resources	7,321	0.08%	12,608	0.16%	12,945	0.14%
13 Staff Development	15,777	0.18%	25,984	0.34%	8,000	0.09%
21 Instructional Leadership	-	0.00%	933	0.01%	-	0.00%
23 School Leadership	34,596	0.40%	33,148	0.43%	28,500	0.31%
31 Guidance, Counseling & Eval.	39	0.00%	1,610	0.02%	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	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	13,432	0.17%	7,692	0.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,269	0.05%	8,129	0.11%	5,441	0.06%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	99,731	1.15%	172,310	2.23%	105,896	1.17%
Total General Annual Operating Budget	\$ 8,674,494	100.00%	\$ 7,730,097	100.00%	\$ 9,069,495	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	28.00	87.00	28.00	122.00	-
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	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	93.09	33.00	93.09	33.00	129.09	5.00
Total Staff	126.09		126.09		134.09	

Extended Year School Organization 699

Dallas ISD's Extended Learning Opportunities Department is committed to developing community partnerships to extend learning opportunities beyond the regular school year for students by providing access to high quality academic, enrichment, and recreational programs in which students can advance their academic, social, and emotional development.

Goals

Goal 1: Increase graduation rates and College and Career Readiness through various academic and enrichment programs during the summer.

Goal 2: Improve student behavior and social and emotional development by providing summer programs focused on integrating SEL strategies.

Goal 3: Close academic and achievement gaps by providing research-based instructional and enrichment programs during the summer.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,569,870	53.98%	4,729,391	61.32%	5,808,674	69.88%
12 Instructional Resources	26,624	0.56%	-	0.00%	-	0.00%
13 Staff Development	81,760	1.72%	21,239	0.28%	18,062	0.22%
21 Instructional Leadership	236,784	4.97%	262,320	3.40%	259,586	3.12%
23 School Leadership	358,377	7.53%	254,845	3.30%	228,417	2.75%
31 Guidance, Counseling & Eval.	773,587	16.25%	1,178,632	15.28%	855,233	10.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	198,410	4.17%	244,224	3.17%	254,976	3.07%
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%	5,330	0.07%	5,313	0.06%
52 Security & Monitoring	143,033	3.00%	329,169	4.27%	355,905	4.28%
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%
	4,388,444	92.18%	7,025,150	91.09%	7,786,166	93.68%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	319,250	6.71%	512,860	6.65%	418,197	5.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,163	0.09%	4,000	0.05%	4,000	0.05%
21 Instructional Leadership	19,002	0.40%	128,710	1.67%	68,500	0.82%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	4,091	0.09%	15,000	0.19%	10,000	0.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,975	0.08%	11,000	0.14%	9,000	0.11%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	21,601	0.45%	15,500	0.20%	16,000	0.19%
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%
	372,081	7.82%	687,070	8.91%	525,697	6.32%
Total General Annual Operating Budget	\$ 4,760,524	100.00%	\$ 7,712,220	100.00%	\$ 8,311,863	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.80	0.00	2.80	0.00	2.80	-
Total Staff	2.80		2.80		2.80	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	598,092	93.65%	609,510	89.71%	623,405	91.10%
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%
	598,092	93.65%	609,510	89.71%	623,405	91.10%
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	40,524	6.35%	69,877	10.29%	60,877	8.90%
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%
	40,524	6.35%	69,877	10.29%	60,877	8.90%
Total General Annual Operating Budget	\$ 638,617	100.00%	\$ 679,387	100.00%	\$ 684,282	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	1.00	3.00	1.00	3.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Board Of Trustees Organization 702

Dedication runs strong throughout the Dallas Independent School District with employees working toward our vision of becoming the best urban school district in the United States. To impact the lives of students and govern our day-to-day actions, the Dallas ISD Board of Trustees adopted core beliefs and 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	751	0.05%	700	0.04%
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%	751	0.05%	700	0.04%
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	1,324,503	100.00%	1,587,939	99.95%	1,588,990	99.96%
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%
	1,324,503	100.00%	1,587,939	99.95%	1,588,990	99.96%
Total General Annual Operating Budget	\$ 1,324,503	100.00%	\$ 1,588,690	100.00%	\$ 1,589,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	-
Total Staff	0.00		0.00		0.00	

Tax/Appraisal Office Organization 703

Efficient management and coordination of the district's property tax collection, property appraisal and property tax audit processes.

Goals

Goal 1: Property tax collections are monitored against projected 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	31,473	0.57%	35,000	0.59%	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	5,445,908	99.43%	5,892,907	99.41%	5,929,882	99.73%
	5,477,381	100.00%	5,927,907	100.00%	5,945,882	100.00%
Total General Annual Operating Budget	\$ 5,477,381	100.00%	\$ 5,927,907	100.00%	\$ 5,945,882	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

**Legal Services
Organization 705**

Goals

#N/A

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,351,988	27.34%	703,003	42.98%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,351,988</u>	<u>27.34%</u>	<u>703,003</u>	<u>42.98%</u>	<u>-</u>	<u>0.00%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,591,367	72.63%	931,048	56.93%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,440	0.03%	1,419	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	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>3,592,807</u>	<u>72.66%</u>	<u>932,467</u>	<u>57.02%</u>	<u>-</u>	<u>0.00%</u>
Total General Annual Operating Budget	\$ 4,944,795	100.00%	\$ 1,635,470	100.00%	\$ -	100.00%

Goal Results**Staffing:**

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

Board Services Organization 710

The Mission of the Office of Board Services is to serve as a liaison between the Superintendent of School and the Board of Trustees by providing support to both while facilitating the work of the Board of Trustees

Goals

Goal 1: To ensure items requiring Board review and consideration are moved through the administrative process in the most efficient and effective manner.

Goal 2: Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: Provide support for policy administration.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	779,749	97.52%	834,592	94.06%	795,589	93.79%
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%
	<u>779,749</u>	<u>97.52%</u>	<u>834,592</u>	<u>94.06%</u>	<u>795,589</u>	<u>93.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	19,810	2.48%	52,700	5.94%	52,703	6.21%
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%
	<u>19,810</u>	<u>2.48%</u>	<u>52,700</u>	<u>5.94%</u>	<u>52,703</u>	<u>6.21%</u>
Total General Annual Operating Budget	\$ 799,559	100.00%	\$ 887,292	100.00%	\$ 848,292	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	7.00	2.00	7.00	2.00	7.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	7.00	2.00
Total Staff	9.00		9.00		9.00	

Financial Services Organization 726

Financial Services provides quality services and continuous financial operations to support the Dallas ISD campuses and central offices, with a particular focus on the support of activity funds.

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,163,504	84.48%	1,302,009	78.48%	1,276,690	78.44%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	59,230	4.30%	59,365	3.58%	59,392	3.65%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,222,734</u>	<u>88.78%</u>	<u>1,361,374</u>	<u>82.06%</u>	<u>1,336,082</u>	<u>82.09%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	154,580	11.22%	294,565	17.76%	290,441	17.85%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	3,000	0.18%	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>154,580</u>	<u>11.22%</u>	<u>297,565</u>	<u>17.94%</u>	<u>291,441</u>	<u>17.91%</u>
Total General Annual Operating Budget	\$ 1,377,314	100.00%	\$ 1,658,939	100.00%	\$ 1,627,523	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.01	10.00	1.01
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	0.50	-	0.50	-	0.50	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.50	1.01	10.50	1.01	10.50	1.01
Total Staff	11.51		11.51		11.51	

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: Provide customer service to campuses and departments while following federal, state, and local guidelines.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	950,341	83.03%	1,352,044	76.08%	1,377,482	90.84%
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%
	950,341	83.03%	1,352,044	76.08%	1,377,482	90.84%
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	48,419	4.23%	133,851	7.53%	138,851	9.16%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	145,876	12.74%	291,164	16.38%	-	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%
	194,295	16.97%	425,015	23.92%	138,851	9.16%
Total General Annual Operating Budget	\$ 1,144,637	100.00%	\$ 1,777,059	100.00%	\$ 1,516,333	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	14.00	-	14.00	-	14.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	0.00	14.00	0.00	14.00	-
Total Staff	14.00		14.00		14.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,943,072	88.48%	2,095,864	79.64%	2,033,126	78.94%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	58,328	2.66%	67,315	2.56%	67,421	2.62%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,001,400</u>	<u>91.14%</u>	<u>2,163,179</u>	<u>82.20%</u>	<u>2,100,547</u>	<u>81.56%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	194,562	8.86%	467,799	17.78%	475,027	18.44%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	759	0.03%	-	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>194,562</u>	<u>8.86%</u>	<u>468,558</u>	<u>17.80%</u>	<u>475,027</u>	<u>18.44%</u>
Total General Annual Operating Budget	\$ 2,195,962	100.00%	\$ 2,631,737	100.00%	\$ 2,575,574	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	20.00	1.00	20.00	1.00	20.00	1.00
Total Staff	21.00		21.00		21.00	

Accounting Services Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner so that the district's focus can remain on education of all children.

Goals

Goal 1: Process payments to suppliers on time

Goal 2: Successful preparation of Annual CAFR

Goal 3: Reconcile and close out grants and contracts

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,050,549	73.15%	2,320,309	73.77%	2,297,719	73.61%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,050,549</u>	<u>73.15%</u>	<u>2,320,309</u>	<u>73.77%</u>	<u>2,297,719</u>	<u>73.61%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	752,659	26.85%	824,925	26.23%	823,926	26.39%
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>752,659</u>	<u>26.85%</u>	<u>824,925</u>	<u>26.23%</u>	<u>823,926</u>	<u>26.39%</u>
Total General Annual Operating Budget	\$ 2,803,208	100.00%	\$ 3,145,234	100.00%	\$ 3,121,645	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	19.00	13.00	19.00	13.00	19.00	13.00
Total Staff	32.00		32.00		32.00	

Communication Services Organization 730

Communication Services seek to inspire trust in the effort 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	882,677	60.47%	1,660,266	57.01%	1,611,892	70.49%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	89,237	6.11%	90,529	3.11%	71,951	3.15%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>971,914</u>	<u>66.58%</u>	<u>1,750,795</u>	<u>60.12%</u>	<u>1,683,843</u>	<u>73.64%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	276,065	18.91%	1,160,590	39.85%	602,741	26.36%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	211,747	14.51%	1,000	0.03%	-	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>487,813</u>	<u>33.42%</u>	<u>1,161,590</u>	<u>39.88%</u>	<u>602,741</u>	<u>26.36%</u>
Total General Annual Operating Budget	\$ 1,459,727	100.00%	\$ 2,912,385	100.00%	\$ 2,286,584	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	13.50	4.00	13.50	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.50	4.00	14.50	4.00	14.50	4.00
Total Staff	18.50		18.50		18.50	

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: As the Executive Director of the Professional Standards Office, I will ensure at least six district offices or campuses receive training related to the completion of administrative investigations during the 2020-2021 evaluation period.

Goal 2: As the Executive Director of the Professional Standards Office, I will ensure at least six campuses receive training related to the district's Title IX program during the 2020-2021 evaluation period.

Goal 3: . As we work on implementing a sound Title IX program, the foundation is to create a working procedures manual which will be approved by legal services by the end of the 2020-2021 evaluation period.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,175,592	96.18%	1,692,455	96.61%	1,859,660	95.09%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,175,592	96.18%	1,692,455	96.61%	1,859,660	95.09%
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	46,744	3.82%	59,325	3.39%	96,000	4.91%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	46,744	3.82%	59,325	3.39%	96,000	4.91%
Total General Annual Operating Budget	\$ 1,222,336	100.00%	\$ 1,751,780	100.00%	\$ 1,955,660	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.00	21.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	21.00	1.00	21.00	1.00	21.00	1.00
Total Staff	22.00		22.00		22.00	

Minority Women Business Enterprises Organization 732

To effectively administer the District's Minority/Women Business Enterprise Policy by partnering systemically with Dallas ISD employees and stakeholders.

Goals

Goal 1: Educate internal and external stakeholders regarding the District's M/WBE Policy: Conduct 4 internal training sessions, 25 individualized training sessions with M/WBEs, 50 outreach events with a focus on education, procurement opportunities and networking , and 4 business development and training sessions.

Goal 2: Achieve the District's numerical M/WBE goals: 30% for general operating funds and construction, 35% for bond funded professional services.

Goal 3: Directly support the efforts of parents and educators: 2 philanthropic initiatives.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	323,211	58.29%	349,318	58.94%	346,434	58.74%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	323,211	58.29%	349,318	58.94%	346,434	58.74%
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	231,287	41.71%	243,313	41.06%	243,313	41.26%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	231,287	41.71%	243,313	41.06%	243,313	41.26%
Total General Annual Operating Budget	\$ 554,499	100.00%	\$ 592,631	100.00%	\$ 589,747	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	4.00	-	4.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Procurement Services Organization 733

Customer Service,
Customer Service,
Customer Service!

Goals

Goal 1: To provide the best printing and graphic services for the Dallas ISD printing needs through dedicated production and management teams that strive for the best and most cost effective results.

Goal 2: As an enterprise fund, The Graphics Department also provides print services to other school districts, outside entities and businesses throughout the metroplex.

Goal 3: Continue our Print Smart, Save Smart campaign to better manage the copier/printer fleet. Proposed implementation of a managed print services contract on all desktop printers to further save district resources. Program will provide savings in the numbers of equipment needed, paper usage and cost as well as an overall monetary savings.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,379,351	85.54%	1,486,424	85.86%	1,458,853	85.63%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,379,351	85.54%	1,486,424	85.86%	1,458,853	85.63%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	233,171	14.46%	244,872	14.14%	244,872	14.37%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	233,171	14.46%	244,872	14.14%	244,872	14.37%
Total General Annual Operating Budget	\$ 1,612,522	100.00%	\$ 1,731,296	100.00%	\$ 1,703,725	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	14.00	6.00	14.00	6.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	6.00	14.00	6.00	14.00	6.00
Total Staff	20.00		20.00		20.00	

Partnership And Volunteer Services Organization 734

Volunteer and Partnership Services builds relationships that meaningfully engage volunteers and partners to impact student achievement

Goals

Goal 1: Increase volunteer hours districtwide

Goal 2: Ensure schools and volunteers follow volunteer policies and procedures

Goal 3: Create positive and meaningful experiences for Dallas ISD volunteers

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	303,039	94.66%	604,863	79.18%	621,311	83.52%
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%
	303,039	94.66%	604,863	79.18%	621,311	83.52%
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	17,098	5.34%	159,000	20.82%	122,605	16.48%
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%
	17,098	5.34%	159,000	20.82%	122,605	16.48%
Total General Annual Operating Budget	\$ 320,136	100.00%	\$ 763,863	100.00%	\$ 743,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	6.00	1.00	6.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

Employee Benefits Organization 735

To provide exceptional customer service through Benefits Administration to all district employees

Goals

Goal 1: Communicate to district stakeholders regarding Benefit Plan provisions

Goal 2: Develop knowledge of Benefits System

Goal 3: Respond to 90% of Benefit Inquiries within 24/48 HRS

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	724,840	19.09%	694,240	16.53%	734,943	16.79%
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%
	724,840	19.09%	694,240	16.53%	734,943	16.79%
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	3,072,745	80.91%	3,506,157	83.47%	3,641,127	83.21%
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%
	3,072,745	80.91%	3,506,157	83.47%	3,641,127	83.21%
Total General Annual Operating Budget	\$ 3,797,585	100.00%	\$ 4,200,397	100.00%	\$ 4,376,070	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	9.00	-	9.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	0.00	9.00	0.00	9.00	-
Total Staff	9.00		9.00		9.00	

Districtwide Records Management Organization 736

To secure, maintain, and preserve all district records, adhering to any and all legal requirements.

Goals

Goal 1: Ensure the efficient management of local government records; preserve local government records of permanent value, to provide the people of the state with resources concerning their history and to document their rights of citizenship and property; to provide convenient access to advice and assistance based on well-established and professionally recognized records management techniques and practices, to promote the establishment of sound records management programs in local governments, to establish uniform standards and procedures for the maintenance, preservation, microfilming, or other disposition of local government records.

Goal 2: Provide rapid turnaround windows for pick up and deliver inactive records, formal records management training for campus and central staff, records imaging services and enterprise content management expertise, destruction services for records that have met their legal retention periods, shedding services to properly destroy non-record documents containing personally identifiable information

Goal 3: Measure and report on all metrics to ensure all goals are met.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,155,959	74.95%	1,607,098	78.94%	1,558,313	78.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,636	0.17%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,158,596</u>	<u>75.12%</u>	<u>1,607,098</u>	<u>78.94%</u>	<u>1,558,313</u>	<u>78.29%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	383,701	24.88%	428,670	21.06%	432,096	21.71%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>383,701</u>	<u>24.88%</u>	<u>428,670</u>	<u>21.06%</u>	<u>432,096</u>	<u>21.71%</u>
Total General Annual Operating Budget	\$ 1,542,297	100.00%	\$ 2,035,768	100.00%	\$ 1,990,409	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	19.00	7.00	19.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	19.00	7.00	19.00	7.00	19.00
Total Staff	26.00		26.00		26.00	

Human Capital Management Organization 737

The mission of the Human Capital Management Department is to lead transformation through people

Goals

Goal 1: Recruit, hire and retain highly effective employees.

Goal 2: Support managers in building and developing effective teams.

Goal 3: Provide the best possible experience for customers

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	7,134,127	70.86%	8,480,062	67.58%	8,156,117	75.07%
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%
	7,134,127	70.86%	8,480,062	67.58%	8,156,117	75.07%
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	1,263,559	12.55%	2,266,864	18.07%	1,516,845	13.96%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,669,609	16.58%	1,801,269	14.35%	1,191,168	10.96%
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%
	2,933,168	29.14%	4,068,133	32.42%	2,708,013	24.93%
Total General Annual Operating Budget	\$ 10,067,295	100.00%	\$ 12,548,195	100.00%	\$ 10,864,130	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	70.50	34.00	70.50	34.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	70.50	34.00	70.50	34.00	70.50	34.00
Total Staff	104.50		104.50		104.50	

Treasury Services Organization 738

The primary purpose of Treasury Services is to operate a service oriented operation in support of the mission of the District; to meet the liquidity requirements of District operations; to position investments in approved securities, or issue debt, as needed; 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	697,561	71.32%	756,073	54.51%	748,488	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%
	697,561	71.32%	756,073	54.51%	748,488	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	280,517	28.68%	630,866	45.49%	572,991	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%
	280,517	28.68%	630,866	45.49%	572,991	43.36%
Total General Annual Operating Budget	\$ 978,078	100.00%	\$ 1,386,939	100.00%	\$ 1,321,479	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.00	3.00	5.00	3.00	5.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

Risk Management Organization 739

To promote risk management services to our customers by reducing risk through safe, efficient, and financially responsible programs.

Goals

Goal 1: Provide comprehensive safety awareness training to schools and high risk departments.

Goal 2: Conduct safety inspections of campuses and all other district-owned buildings.

Goal 3: Train white fleet and yellow fleet in accident reporting procedures to decrease the number of late-reported or non-reported vehicle accidents

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	275,311	44.01%	301,537	40.80%	302,453	41.17%
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%
	275,311	44.01%	301,537	40.80%	302,453	41.17%
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	222,608	35.58%	437,500	59.20%	432,187	58.83%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	127,665	20.41%	-	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%
	350,273	55.99%	437,500	59.20%	432,187	58.83%
Total General Annual Operating Budget	\$ 625,584	100.00%	\$ 739,037	100.00%	\$ 734,640	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00	2.00
Total Staff	4.00		4.00		4.00	

Chief Of Staff Organization 740

The Chief of Staff Office supports the academic achievement of Dallas ISD students by improving the organizational performance of the district through providing communications, legal, safety and assessment.

Goals

Goal 1: Grow stakeholder engagement through improving district-wide internal and external communication of district priorities, key initiatives and activities.

Goal 2: Ensure student, staff, and stakeholder safety and compliance with law and policy.

Goal 3: Focus on the implementation of both federal and state compliance requirements for district campuses.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	464,619	65.44%	743,666	31.18%	864,425	54.53%
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%
	464,619	65.44%	743,666	31.18%	864,425	54.53%
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	-	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	245,415	34.56%	1,641,423	68.82%	720,893	45.47%
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%
	245,415	34.56%	1,641,423	68.82%	720,893	45.47%
Total General Annual Operating Budget	\$ 710,034	100.00%	\$ 2,385,089	100.00%	\$ 1,585,318	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	5.00	2.00	5.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Textbooks Organization 741

It is the mission of the Textbook Services department to provide instructional resources to students and teachers in a timely manner to ensure that all students of the Dallas Independent School District have the best opportunity to be successful.

Goals

Goal 1: Provide instructional materials in a timely manner when requested by campuses.

Goal 2: Be conservative and responsible with the allocation of funds provided to the Textbook Services Department while providing the most appropriate resources available.

Goal 3: Maintain a high quality level of customer service.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	194,848	40.57%	259,438	40.33%	250,823	38.97%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	194,848	40.57%	259,438	40.33%	250,823	38.97%
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	173,436	36.11%	383,878	59.67%	392,878	61.03%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	112,043	23.33%	-	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%
	285,480	59.43%	383,878	59.67%	392,878	61.03%
Total General Annual Operating Budget	\$ 480,328	100.00%	\$ 643,316	100.00%	\$ 643,701	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	1.00	3.00	1.00	3.00	1.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	3.00	1.00	3.00	1.00	3.00
Total Staff	4.00		4.00		4.00	

Marketing Services Organization 743

Communications and Marketing 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 district

Goal 2: Build a positive internal culture of support for the direction of the district

Goal 3: Build a positive internal culture of support for the direction of the district

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	750,005	49.29%	959,529	45.06%	865,604	69.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	227	0.01%	800	0.04%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	750,231	49.30%	960,329	45.10%	865,604	69.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	771,394	50.70%	1,169,020	54.90%	385,004	30.79%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	771,394	50.70%	1,169,020	54.90%	385,004	30.79%
Total General Annual Operating Budget	\$ 1,521,625	100.00%	\$ 2,129,349	100.00%	\$ 1,250,608	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.00	-	10.00	-	10.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	0.00	10.00	0.00	10.00	-
Total Staff	10.00		10.00		10.00	

Financial Reporting Analysis & Control Organization 744

The Financial Reporting Analysis and Control 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,368,106	96.12%	1,499,271	73.13%	1,440,676	72.34%
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%
	1,368,106	96.12%	1,499,271	73.13%	1,440,676	72.34%
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	55,210	3.88%	549,401	26.80%	550,724	27.66%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,336	0.07%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	55,210	3.88%	550,737	26.87%	550,724	27.66%
Total General Annual Operating Budget	\$ 1,423,317	100.00%	\$ 2,050,008	100.00%	\$ 1,991,400	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	9.00	10.00	9.00	10.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	10.00	9.00	10.00	9.00	10.00
Total Staff	19.00		19.00		19.00	

Special Revenue Funds Management Organization 745

Our mission is to provide compliance and financial support that facilitates and promotes effective decision making

Goals

Goal 1: 90% of customers are satisfied with our service

Goal 2: 85% of end users have a working knowledge of federal compliance

Goal 3: 100% of formula and competitive grants are submitted accurately and timely

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	258,103	90.98%	279,340	64.54%	291,678	85.14%
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%
	258,103	90.98%	279,340	64.54%	291,678	85.14%
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	25,595	9.02%	153,453	35.46%	50,900	14.86%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	25,595	9.02%	153,453	35.46%	50,900	14.86%
Total General Annual Operating Budget	\$ 283,697	100.00%	\$ 432,793	100.00%	\$ 342,578	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.05	-	3.05	-	3.05	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.05	0.00	3.05	0.00	3.05	-
Total Staff	3.05		3.05		3.05	

Legal Services Organization 747

The Office of Legal Services provides comprehensive legal services to the District (board of trustees, superintendent of schools and employees in the course and scope of their employment).

Goals

Goal 1: to reduce legal costs by being proactive

Goal 2: to ensure the reduction in legal costs does not negatively affect the way the legal department provides services.

Goal 3: to continue the downward trend with the use of software and other technology to reduce costs

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,351,988	27.34%	1,589,531	26.24%	1,505,173	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%
	<u>1,351,988</u>	<u>27.34%</u>	<u>1,589,531</u>	<u>26.24%</u>	<u>1,505,173</u>	<u>25.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,591,367	72.63%	4,467,384	73.74%	4,331,065	74.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,440	0.03%	1,419	0.02%	-	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%
91 Contracted Instructional Services Between Public Schools	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>3,592,807</u>	<u>72.66%</u>	<u>4,468,803</u>	<u>73.76%</u>	<u>4,331,065</u>	<u>74.21%</u>
Total General Annual Operating Budget	\$ 4,944,795	100.00%	\$ 6,058,334	100.00%	\$ 5,836,238	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	10.50	3.00	10.50	3.00	10.50	3.00
Total Staff	13.50		13.50		13.50	

GIS And Demographic Analysis Organization 749

The mission of GIS and Demographic Analysis is to provide mapping and demographic support and services to assist with budget, facility, and program planning district-wide, making Dallas ISD a competitive education choice for families, and educating all students for success.

Goals

Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment.

Goal 2: Provide 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	238,194	92.74%	272,938	85.09%	274,536	85.12%
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%
	238,194	92.74%	272,938	85.09%	274,536	85.12%
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	18,659	7.26%	47,823	14.91%	48,000	14.88%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	18,659	7.26%	47,823	14.91%	48,000	14.88%
Total General Annual Operating Budget	\$ 256,853	100.00%	\$ 320,761	100.00%	\$ 322,536	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	-	3.00	-	3.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	0.00	3.00	0.00	3.00	-
Total Staff	3.00		3.00		3.00	

Office Of Racial Equity Organization 800

The Racial Equity Office (REO) is responsible for the management, execution and facilitation of the programmatic ideology of Racial, Socio -Economic, and Educational Equity Resolution. (REO) will work to identify internal and external programmatic inequities and inequitable practices that are a direct correlation to barriers that inherently are negatively impacting achievement for all student groups, with emphasis on African American and English Language Learners.

Goals

Goal 1: Establish district wide professional development and training programs for racial equity and implicit bias

Goal 2: Support Teaching and Learning with integrating core content with multicultural viewpoints

Goal 3: Identify differential and customized resource allocation methods to meet the needs of students

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	369	0.02%	339,771	4.91%	334,167	7.30%
12 Instructional Resources	-	0.00%	10,659	0.15%	10,624	0.23%
13 Staff Development	-	0.00%	576,682	8.33%	12,749	0.28%
21 Instructional Leadership	660,801	36.51%	815,784	11.78%	699,385	15.29%
23 School Leadership	66	0.00%	70,000	1.01%	74,368	1.63%
31 Guidance, Counseling & Eval.	-	0.00%	23,026	0.33%	22,950	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	11,513	0.17%	11,475	0.25%
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	3,571	0.20%	1,499	0.02%	-	0.00%
52 Security & Monitoring	1,313	0.07%	4,999	0.07%	-	0.00%
53 Data Processing Services	142	0.01%	15,522	0.22%	15,471	0.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	666,262	36.81%	1,869,455	26.99%	1,181,189	25.81%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,077,945	59.55%	2,447,810	35.34%	1,965,611	42.96%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,419	0.69%	25,000	0.36%	25,000	0.55%
21 Instructional Leadership	(49,129)	-2.71%	1,928,520	27.84%	1,338,414	29.25%
23 School Leadership	16,000	0.88%	490,500	7.08%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	62,560	3.46%	165,405	2.39%	65,405	1.43%
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	24,000	1.33%	-	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%
	1,143,794	63.19%	5,057,235	73.01%	3,394,430	74.19%
Total General Annual Operating Budget	\$ 1,810,056	100.00%	\$ 6,926,690	100.00%	\$ 4,575,619	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	6.00	-	6.00	-	-	-
Instructional Leadership	7.00	1.00	7.00	1.00	6.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	1.00	13.00	1.00	6.00	1.00
Total Staff	14.00		14.00		7.00	

Counseling Services Organization 801

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 and specific professional development

Goal 2: Creating a College, Career and Military Readiness culture

Goal 3: Provide a support for dropout prevention

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%	51,795	13.54%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	292,108	68.99%	314,872	82.28%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	292,108	68.99%	366,667	95.82%
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%	1,846	0.44%	1,846	0.48%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	129,435	30.57%	14,154	3.70%
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%
	-	0.00%	131,281	31.01%	16,000	4.18%
Total General Annual Operating Budget	\$ -	100.00%	\$ 423,389	100.00%	\$ 382,667	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	1.00	-	1.00	-	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

Operation Services Organization 804

The mission of Operation Business Services is to be a support service to the Operation Services Division in the areas of finance, budgeting and analysis related activities. We will strive to continually improve the quality of service to our customers while maintaining cost effective and competitive measures. We are committed to comply with all state, federal and district rules, regulations and procedures.

Goals

Goal 1: Create financial activity performance dashboards for the OPS Division.

Goal 2: Develop financial query and dashboard reporting using Oracle Discoverer Application.

Goal 3: Support the district's vision and mission through the Customer Service Core 4.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	876,352	50.94%	1,395,761	92.37%	1,273,041	91.62%
52 Security & Monitoring	-	0.00%	10,000	0.66%	10,624	0.76%
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>876,352</u>	<u>50.94%</u>	<u>1,405,761</u>	<u>93.03%</u>	<u>1,283,665</u>	<u>92.39%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	300	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	481,513	27.99%	105,063	6.95%	100,743	7.25%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	985	0.06%	-	0.00%	5,000	0.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	361,407	21.01%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>843,905</u>	<u>49.06%</u>	<u>105,363</u>	<u>6.97%</u>	<u>105,743</u>	<u>7.61%</u>
Total General Annual Operating Budget	\$ 1,720,258	100.00%	\$ 1,511,124	100.00%	\$ 1,389,408	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	11.00	2.00	11.00	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	2.00	11.00	2.00	11.00	2.00
Total Staff	13.00		13.00		13.00	

Federal And State Accountability Organization 806

The office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

Goals

Goal 1: Monitoring and intervening with ESF campuses

Goal 2: Monitoring and intervening in the RDA and annual report

Goal 3: Monitoring and facilitating the state and federal processes for accountability

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	179,539	89.03%	188,972	59.98%	186,241	59.35%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	179,539	89.03%	188,972	59.98%	186,241	59.35%
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	22,132	10.97%	126,081	40.02%	127,581	40.65%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	22,132	10.97%	126,081	40.02%	127,581	40.65%
Total General Annual Operating Budget	\$ 201,672	100.00%	\$ 315,053	100.00%	\$ 313,822	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

Translation Services Organization 811

To support the language needs of non-English-speaking and deaf or hard of hearing district parents by providing interpreters and translators to help increase their opportunities for meaningful participation in the education of their children.

Goals

Goal 1: Increase parent participation in academics and other school activities.

Goal 2: Ensure that information related to school and programs is available in the parent's native language.

Goal 3: Facilitate communication between teachers and non-English-speaking parents by providing interpreters.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	276,475	31.72%	257,679	25.37%	234,165	24.15%
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	583,474	66.94%	738,068	72.68%	712,370	73.46%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	859,949	98.66%	995,747	98.05%	946,535	97.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	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	11,684	1.34%	19,815	1.95%	23,198	2.39%
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%
	11,684	1.34%	19,815	1.95%	23,198	2.39%
Total General Annual Operating Budget	\$ 871,633	100.00%	\$ 1,015,562	100.00%	\$ 969,733	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	6.00	8.50	6.00	8.50	6.00	8.50
Total Staff	14.50		14.50		14.50	

Office Of Broadcast & Programming Services Organization 813

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district

Goals

Goal 1: Position Dallas ISD as the school district of choice for Dallas families using strategic communication plans across the board

Goal 2: Build positive internal culture of support for the direction of the districts

Goal 3: Build positive internal culture of support for the direction of the districts

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	278,371	63.56%	356,986	65.06%	348,523	64.63%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	77,682	14.16%	79,758	14.79%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	2,427	0.44%	-	0.00%
52 Security & Monitoring	-	0.00%	355	0.06%	-	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%
	278,371	63.56%	437,450	79.72%	428,281	79.43%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	159,590	36.44%	110,785	20.19%	110,938	20.57%
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%	500	0.09%	-	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%
	159,590	36.44%	111,285	20.28%	110,938	20.57%
Total General Annual Operating Budget	\$ 437,960	100.00%	\$ 548,735	100.00%	\$ 539,219	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	2.00	4.00	2.00	4.00	2.00
Total Staff	6.00		6.00		6.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	189,319	20.98%	264,568	22.23%	285,670	20.95%
21 Instructional Leadership	338,631	37.52%	376,780	31.66%	370,149	27.15%
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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,329	0.37%	4,031	0.34%	3,189	0.23%
52 Security & Monitoring	1,192	0.13%	1,433	0.12%	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%
	532,472	59.00%	646,812	54.35%	660,072	48.41%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	279,936	31.02%	391,268	32.88%	356,227	26.13%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	75,428	8.36%	128,739	10.82%	326,322	23.93%
21 Instructional Leadership	12,843	1.42%	22,876	1.92%	14,263	1.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	0.21%	320	0.03%	6,500	0.48%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	370,061	41.00%	543,203	45.65%	703,312	51.59%
Total General Annual Operating Budget	\$ 902,533	100.00%	\$ 1,190,015	100.00%	\$ 1,363,384	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	1.00	2.00	1.00	2.00	1.00
Instructional Leadership	4.00	-	4.00	-	4.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

It Business Services Organization 815

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Streamline upstream Procurement contracting processes 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 2020-2021 budget ensuring fiscal controls are met for all public funding.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	438,575	97.16%	626,728	82.41%	597,031	9.53%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	438,575	97.16%	626,728	82.41%	597,031	9.53%
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	-	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%	5,310,000	84.74%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	12,836	2.84%	133,804	17.59%	359,514	5.74%
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%
	12,836	2.84%	133,804	17.59%	5,669,514	90.47%
Total General Annual Operating Budget	\$ 451,411	100.00%	\$ 760,532	100.00%	\$ 6,266,545	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	5.00	3.00	5.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

It Client Support Services Organization 816

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: IT Service Desk will resolve 90% of customer service incidents within one business day.

Goal 2: IT Client Support Services will support the deployment of audio visual and one-to-one computing devices in accordance with year three of the Technology Long Range Master Plan (LRMP).

Goal 3: Evolve our IT Service Management and processes to meet the challenge of all users (students, parents and staff).

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	4,021,254	46.06%	5,144,019	42.36%	5,225,294	28.22%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	4,021,254	46.06%	5,144,019	42.36%	5,225,294	28.22%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,411,855	16.17%	2,453,047	20.20%	10,200,000	55.08%
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	3,297,504	37.77%	4,546,452	37.44%	3,091,742	16.70%
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%
	4,709,359	53.94%	6,999,499	57.64%	13,291,742	71.78%
Total General Annual Operating Budget	\$ 8,730,613	100.00%	\$ 12,143,518	100.00%	\$ 18,517,036	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	12.00	85.00	12.00	85.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	85.00	12.00	85.00	12.00	85.00
Total Staff	97.00		97.00		97.00	

Office Of Family And Community Engagement Organization 819

The Family & Community Engagement Office will establish and provide opportunities to engage families, schools, and the community in partnerships that enhance academic achievement, social-emotional competence, and racial equity for all students.

Goals

Goal 1: At least 2300 families will participate in the network Fam Jam events during the 2020-2021 school year.

Goal 2: At least 80% of participants taking surveys at network Fam Jams and department hosted parent sessions will believe that the event/session was a beneficial experience.

Goal 3: 85% of community liaisons and parent instructors who participate in the End-of-the-Year survey will be satisfied with the support they receive from the respective trainer/coach.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	452	0.05%	-	0.00%	746	0.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,105	0.91%	9,411	0.95%	10,624	0.86%
52 Security & Monitoring	3,048	0.31%	5,915	0.60%	5,313	0.43%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	82,026	8.21%	88,326	8.94%	159,799	12.86%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	94,631	9.48%	103,652	10.50%	176,482	14.20%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	300,857	30.13%	300,000	30.38%	350,000	28.17%
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	(229,760)	-23.01%	-	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	229,760	23.01%	-	0.00%	-	0.00%
61 Community Services	603,084	60.39%	583,905	59.13%	716,014	57.63%
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%
	903,942	90.52%	883,905	89.50%	1,066,014	85.80%
Total General Annual Operating Budget	\$ 998,572	100.00%	\$ 987,557	100.00%	\$ 1,242,496	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.60	0.20	0.60	0.20	0.60	0.20
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.60	0.20	0.60	0.20	0.60	0.20
Total Staff	0.80		0.80		0.80	

Postsecondary Partnerships And Programs Organization 822

The mission of the Post-Secondary Partnerships and Programs Department is to provide programs, support, resources, services and opportunities to help ensure that students graduate college and career ready.

Goals

Goal 1: The 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	74,960	3.73%	14,643	0.54%	90,305	3.38%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	696,739	34.67%	1,305,693	48.33%	1,225,946	45.90%
23 School Leadership	39,219	1.95%	11,209	0.41%	53,120	1.99%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,207	0.06%	1,000	0.04%	-	0.00%
52 Security & Monitoring	497	0.02%	1,000	0.04%	-	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%
	812,622	40.43%	1,333,545	49.36%	1,369,371	51.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	994,117	49.46%	844,626	31.27%	792,123	29.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	62,910	3.13%	85,000	3.15%	85,000	3.18%
21 Instructional Leadership	114,285	5.69%	410,247	15.19%	393,626	14.74%
23 School Leadership	-	0.00%	1,799	0.07%	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	20,319	1.01%	20,250	0.75%	20,000	0.75%
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	5,580	0.28%	6,000	0.22%	7,500	0.28%
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%
	1,197,210	59.57%	1,367,922	50.64%	1,301,249	48.72%
Total General Annual Operating Budget	\$ 2,009,832	100.00%	\$ 2,701,467	100.00%	\$ 2,670,620	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	2.00	12.00	2.00	12.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	2.00	12.00	2.00	12.00	2.00
Total Staff	14.00		14.00		14.00	

Real Property Management Organization 823

The mission of Real Property Management is to manage the District real property needs and the use of facilities in support of the teaching and learning environment.

Goals

Goal 1: Ensure 100% of all short and long term lease requests are processed in a timely manner and in compliance with Board policy and state law.

Goal 2: Generate revenue for the District through the sale and leasing of underutilized/surplus properties

Goal 3: Reduce the maintenance expense for the District through the sale and rental of underutilized/surplus properties.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	382	0.05%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	613,090	84.27%	486,192	73.82%	479,383	74.19%
52 Security & Monitoring	916	0.13%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	62	0.01%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	614,450	84.45%	486,192	73.82%	479,383	74.19%
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	113,107	15.55%	172,434	26.18%	166,786	25.81%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	113,107	15.55%	172,434	26.18%	166,786	25.81%
Total General Annual Operating Budget	\$ 727,556	100.00%	\$ 658,626	100.00%	\$ 646,169	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	4.00	-	4.00	-	4.00	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Language And Literacy Organization 828

Our mission is to increase student achievement by effectively addressing the academic, linguistic and social needs of English learners through bilingual/ESL programs that are research-based and embrace 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	219,448	9.09%	228,351	8.45%	191,765	7.51%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	236,072	9.78%	377,375	13.97%	368,985	14.46%
21 Instructional Leadership	986,214	40.87%	985,260	36.46%	947,890	37.14%
23 School Leadership	7,255	0.30%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	322,624	13.37%	375,722	13.90%	386,751	15.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	346	0.01%	533	0.02%
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	3,089	0.13%	5,400	0.20%	5,313	0.21%
52 Security & Monitoring	1,173	0.05%	3,602	0.13%	3,189	0.12%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	286,465	11.87%	352,336	13.04%	348,836	13.67%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,062,341	85.46%	2,328,392	86.17%	2,253,262	88.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	41,031	1.70%	62,623	2.32%	15,500	0.61%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	187,177	7.76%	151,461	5.61%	149,500	5.86%
21 Instructional Leadership	88,463	3.67%	74,501	2.76%	78,500	3.08%
23 School Leadership	-	0.00%	23,608	0.87%	27,000	1.06%
31 Guidance, Counseling & Eval.	9,265	0.38%	21,000	0.78%	8,500	0.33%
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%
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	24,876	1.03%	40,548	1.50%	20,000	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%
	350,812	14.54%	373,741	13.83%	299,000	11.72%
Total General Annual Operating Budget	\$ 2,413,152	100.00%	\$ 2,702,133	100.00%	\$ 2,552,262	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	3.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Total	13.00	10.00	13.00	10.00	13.00	10.00
Total Staff	23.00		23.00		23.00	

World Languages Organization 829

To strengthen communities and student marketability through cultural connectivity and second language acquisition.

Goals

Goal 1: 100% of all professional development requests from School Leadership Division are met.

Goal 2: ACPs are 100% aligned to TEKS for LOTE

Goal 3: Create a support structure that will focus on meeting the goals for professional development established by school leadership

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	68,740	18.83%	39,541	8.84%	35,399	7.85%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	164,295	45.00%	179,654	40.18%	184,308	40.88%
21 Instructional Leadership	78,369	21.46%	173,002	38.69%	179,492	39.81%
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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,898	0.52%	2,199	0.49%	2,125	0.47%
52 Security & Monitoring	1,318	0.36%	1,128	0.25%	1,169	0.26%
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%
	314,618	86.17%	395,524	88.45%	402,493	89.28%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	11,161	2.50%	5,000	1.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	32,474	8.89%	12,942	2.89%	21,340	4.73%
21 Instructional Leadership	16,545	4.53%	27,531	6.16%	20,000	4.44%
23 School Leadership	1,470	0.40%	-	0.00%	2,000	0.44%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	50,488	13.83%	51,634	11.55%	48,340	10.72%
Total General Annual Operating Budget	\$ 365,107	100.00%	\$ 447,158	100.00%	\$ 450,833	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	0.50	-	0.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.50	1.00	3.50	1.00	3.50	1.00
Total Staff	4.50		4.50		4.50	

Student Activities Organization 832

To reinforce classroom learning and build team spirit by getting students involved in extracurricular activities.

Goals

Goal 1: Increase school participation in at least one extracurricular competition each year.

Goal 2: Provide coaches with program specific training in order to prepare teams for competitions and improve student academic achievement.

Goal 3: Enhance and maintain the online student activity participation and competition registration system.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,373	0.05%	-	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	238,245	8.13%	297,434	9.62%	356,059	11.49%
23 School Leadership	3,814	0.13%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	569,093	19.41%	500,312	16.18%	542,879	17.52%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	68,629	2.34%	74,000	2.39%	74,368	2.40%
52 Security & Monitoring	16,064	0.55%	30,000	0.97%	9,563	0.31%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	51,488	1.76%	57,081	1.85%	57,159	1.84%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	948,704	32.36%	958,827	31.01%	1,040,028	33.57%
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	932	0.03%	-	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	1,982,008	67.60%	2,132,433	68.98%	2,058,438	66.43%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	310	0.01%	320	0.01%	-	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%
	1,983,250	67.64%	2,132,753	68.99%	2,058,438	66.43%
Total General Annual Operating Budget	\$ 2,931,954	100.00%	\$ 3,091,580	100.00%	\$ 3,098,466	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
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	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	-	-	-	-	-	-
Total	6.00	2.00	6.00	2.00	6.00	2.00
Total Staff	8.00		8.00		8.00	

Grounds And Athletic Fields Organization 835

The Grounds & Athletic Fields Department is committed to providing exceptionally landscaped grounds and playgrounds that enhance learning.

Goals

Goal 1: The Grounds Department will maintain the grounds at more than 250 sites across the District, consisting of approximately 2,000 acres.

Goal 2: Our goal is to provide curb appeal to all District facilities that enhance the communities in which they are located.

Goal 3: We have a strong commitment to customer service, professionalism, and respect.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,975,830	61.02%	8,913,083	38.76%	9,637,791	72.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,975,830</u>	<u>61.02%</u>	<u>8,913,083</u>	<u>38.76%</u>	<u>9,637,791</u>	<u>72.50%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,178,264	38.98%	12,362,458	53.76%	3,655,148	27.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	1,718,283	7.47%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>3,178,264</u>	<u>38.98%</u>	<u>14,080,741</u>	<u>61.24%</u>	<u>3,655,148</u>	<u>27.50%</u>
Total General Annual Operating Budget	\$ 8,154,094	100.00%	\$ 22,993,824	100.00%	\$ 13,292,939	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	7.00	181.00	7.00	181.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	181.00	7.00	181.00	7.00	181.00
Total Staff	188.00		188.00		188.00	

ACE Organization 860

Excellence and Equity in Education for All Students.

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	753	0.06%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	112,264	8.51%	764,971	37.53%	768,552	33.82%
21 Instructional Leadership	390,116	29.57%	440,217	21.59%	451,304	19.86%
23 School Leadership	-	0.00%	20,000	0.98%	-	0.00%
31 Guidance, Counseling & Eval.	85	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	330	0.02%	533	0.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	503,219	38.14%	1,225,518	60.12%	1,220,389	53.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	44,964	3.41%	241,922	11.87%	302,000	13.29%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	645,332	48.91%	354,210	17.38%	612,000	26.93%
21 Instructional Leadership	125,509	9.51%	195,263	9.58%	136,493	6.01%
23 School Leadership	351	0.03%	19,710	0.97%	-	0.00%
31 Guidance, Counseling & Eval.	119	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,900	0.09%	1,900	0.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	816,276	61.86%	813,005	39.88%	1,052,393	46.30%
Total General Annual Operating Budget	\$ 1,319,494	100.00%	\$ 2,038,523	100.00%	\$ 2,272,782	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	5.00	-	5.00	-	5.00	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	

School Leadership A Organization 862

Excellence and Equity in Education for All Students.

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	97,629	4.31%	108,499	3.87%	-	0.00%
21 Instructional Leadership	2,087,120	92.03%	2,584,042	92.29%	2,547,097	95.64%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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%
	2,184,748	96.34%	2,692,541	96.16%	2,547,097	95.64%
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	12,648	0.56%	-	0.00%	-	0.00%
21 Instructional Leadership	68,891	3.04%	107,508	3.84%	116,049	4.36%
23 School Leadership	1,488	0.07%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	83,027	3.66%	107,508	3.84%	116,049	4.36%
Total General Annual Operating Budget	\$ 2,267,776	100.00%	\$ 2,800,049	100.00%	\$ 2,663,146	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	-	-	-
Instructional Leadership	14.00	4.00	13.00	4.00	14.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	4.00	14.00	4.00	14.00	4.00
Total Staff	18.00		18.00		18.00	

Leadership Excellence, Advancement And Development Organization 863

Program designed to support the goals of Dallas ISD by focusing on leadership skills necessary to promote growth and achievement

Goals

Goal 1: Provide and support ongoing leadership pipeline efforts

Goal 2: Provide relevant, differentiated learning experiences that support leadership capacity building and leadership density development for leadership on all levels of the organization.

Goal 3: Improve quality performance outcomes of Dallas ISD administrators as a result of the application and implementation of learning experiences.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	13,843	39.77%	212,577	4.68%	387,011	58.82%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	5,000	0.11%	-	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%
	13,843	39.77%	217,577	4.79%	387,011	58.82%
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%	28,000	0.62%	-	0.00%
21 Instructional Leadership	525	1.51%	267,747	5.89%	270,982	41.18%
23 School Leadership	20,438	58.72%	4,028,628	88.70%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	20,963	60.23%	4,324,375	95.21%	270,982	41.18%
Total General Annual Operating Budget	\$ 34,806	100.00%	\$ 4,541,952	100.00%	\$ 657,993	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

School Leadership B Organization 865

Excellence and Equity in Education for all Students

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,053,903	96.26%	2,281,169	79.68%	2,137,476	95.22%
23 School Leadership	1,827	0.09%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,055,729	96.35%	2,281,169	79.68%	2,137,476	95.22%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	401,899	14.04%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22	0.00%	2,000	0.07%	-	0.00%
21 Instructional Leadership	77,739	3.64%	105,048	3.67%	107,245	4.78%
23 School Leadership	212	0.01%	500	0.02%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	72,180	2.52%	-	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%
	77,973	3.65%	581,627	20.32%	107,245	4.78%
Total General Annual Operating Budget	\$ 2,133,702	100.00%	\$ 2,862,796	100.00%	\$ 2,244,721	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	4.00	12.00	4.00	12.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	4.00	12.00	4.00	12.00	4.00
Total Staff	16.00		16.00		16.00	

It Administration Organization 870

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Establish a high-performing IT organization aligned with District goals.

Goal 2: 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	599,096	78.95%	685,416	79.46%	622,484	82.58%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	599,096	78.95%	685,416	79.46%	622,484	82.58%
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	159,689	21.05%	177,130	20.54%	131,314	17.42%
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%
	159,689	21.05%	177,130	20.54%	131,314	17.42%
Total General Annual Operating Budget	\$ 758,785	100.00%	\$ 862,546	100.00%	\$ 753,798	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

It Infrastructure Organization 871

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Ensure network segmentation is completed based on best practice recommendations from IT Security and Cyber Consultants by December 18, 2020.

Goal 2: Maintain network reliability at 99.9% through June 30, 2021.

Goal 3: Select and implement a districtwide Network Access Control (NAC) solution by June 30, 2021.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	795	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,966	0.02%	1,624	0.01%	2,125	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,218,524	17.15%	2,719,702	21.73%	2,779,028	38.84%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,221,285</u>	<u>17.17%</u>	<u>2,721,326</u>	<u>21.74%</u>	<u>2,781,153</u>	<u>38.87%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,118,040	47.29%	5,438,078	43.45%	150,000	2.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,598,836	35.54%	4,356,460	34.81%	4,223,242	59.03%
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>10,716,876</u>	<u>82.83%</u>	<u>9,794,538</u>	<u>78.26%</u>	<u>4,373,242</u>	<u>61.13%</u>
Total General Annual Operating Budget	\$ 12,938,161	100.00%	\$ 12,515,864	100.00%	\$ 7,154,395	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	19.00	9.00	19.00	9.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	19.00	9.00	19.00	9.00	19.00	9.00
Total Staff	28.00		28.00		28.00	

Enterprise Applications Organization 872

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Initiate Oracle Enterprise Business Suite upgrade to 12.2 with a target completion date of January 2021.

Goal 2: Implement My Dallas ISD portal and unified enrollment and registration system by November 2020.

Goal 3: Support District departments through custom application development.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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%	15,937	0.12%
53 Data Processing Services	4,476,469	38.44%	6,173,650	43.31%	6,033,932	45.98%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,476,469</u>	<u>38.44%</u>	<u>6,173,650</u>	<u>43.31%</u>	<u>6,049,869</u>	<u>46.10%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	7,168,569	61.56%	8,082,405	56.69%	7,073,560	53.90%
61 Community Services	-	0.00%	60	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>7,168,569</u>	<u>61.56%</u>	<u>8,082,465</u>	<u>56.69%</u>	<u>7,073,560</u>	<u>53.90%</u>
Total General Annual Operating Budget	\$ 11,645,038	100.00%	\$ 14,256,115	100.00%	\$ 13,123,429	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	56.00	3.00	56.00	3.00	56.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	56.00	3.00	56.00	3.00	56.00	3.00
Total Staff	59.00		59.00		59.00	

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 and stay on that trajectory no what..>

Goals

Goal 1: SUPPORT HB5 STEM ENDORSEMENTS (COMPUTER SCIENCE PATHWAYS)

Goal 2: SUPPORT STEM SERIES OF EVENTS INCLUDING ROBOTICS TEAMS AND CODING CLUBS

Goal 3: SUPPORT ELEMENTARY COMPUTER SCIENCE INITIATIVE

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	81,452	6.45%	42,805	3.74%	31,872	2.86%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	167,454	13.26%	190,565	16.67%	186,678	16.77%
21 Instructional Leadership	179,130	14.18%	125,899	11.01%	94,866	8.52%
23 School Leadership	-	0.00%	402	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,529	0.91%	7,793	0.68%	8,289	0.74%
52 Security & Monitoring	5,238	0.41%	3,001	0.26%	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%
	444,804	35.21%	370,465	32.40%	323,300	29.05%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	12,951	1.03%	14,166	1.24%	10,000	0.90%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,822	0.14%	1,400	0.12%	-	0.00%
21 Instructional Leadership	17,976	1.42%	15,360	1.34%	15,000	1.35%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	785,745	62.20%	740,823	64.79%	764,566	68.70%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,257	0.11%	-	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%
	818,495	64.79%	773,006	67.60%	789,566	70.95%
Total General Annual Operating Budget	\$ 1,263,298	100.00%	\$ 1,143,471	100.00%	\$ 1,112,866	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Regional Day School/Deaf Organization 891

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused support to prepare students with disabilities for 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: For students receiving special education services taking STAAR there will be a 2% increase in the Approaches Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Meets Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Masters Grade Level category for grades 3-8 reading and math and all EOCs.

Goal 2: For students receiving special education services taking STAAR-Alt 2 there will be a 2% decrease in the number of students performing at Level I: Developing Performance. For students receiving special education services taking STAAR-Alt 2 there will be a 2% increase in the number of students performing at Level II: Satisfactory Performance and Level III: Accomplished Performance.

Goal 3: The Special Education Department will establish a system of support to ensure 100% of campuses will have access to instructional technology, online resources, and other materials in order to support student instruction and services.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	124,413	72.88%	134,081	77.91%	150,014	87.85%
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	46,212	27.07%	35,548	20.66%	20,741	12.15%
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%	2,464	1.43%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	170,625	99.95%	172,093	100.00%	170,755	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	-	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	93	0.05%	-	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%
	93	0.05%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 170,718	100.00%	\$ 172,093	100.00%	\$ 170,755	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

Information Security Organization 897

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Continue with the implementations of required security controls to align with SB820 and Federal and State regulations..

Goal 2: Maintain Child Internet Protection Act (CIPA) compliance using iBoss and firewalls.

Goal 3: Develop a districtwide privacy policy for students and staff.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,050	0.55%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	284,764	76.41%	773,880	79.62%	775,732	61.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	286,814	76.96%	773,880	79.62%	775,732	61.01%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	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	85,860	23.04%	198,088	20.38%	495,700	38.99%
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%
	85,860	23.04%	198,088	20.38%	495,700	38.99%
Total General Annual Operating Budget	\$ 372,674	100.00%	\$ 971,968	100.00%	\$ 1,271,432	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	8.00	-	8.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	0.00	8.00	0.00	8.00	-
Total Staff	8.00		8.00		8.00	

Professional & Digital Learning Organization 901

Professional & Digital Learning will design experiences that innovate and activate learning.

Goals

Goal 1: To promote the cognitive, social, emotional, and academic success of all students through the development, articulation, implementation, and stewardship of a comprehensive, collaborative professional learning system that activates ownership, optimizes resources and advances districtwide coherence and consistency in the delivery of high quality professional learning.

Goal 2: To provide central and campus staff continuous access to digital resources and expertise that model the effective delivery of technology-enhanced professional learning leading to technology-enhanced instruction for students so that federal, state, and local expectations are met and surpassed.

Goal 3: To provide ongoing support for teachers who are new to the district and to the profession by providing experiences that promote practices on becoming an effective teacher through quality mentorship, networking opportunities, and high quality learning experiences.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	55,723	19.01%	133,979	19.29%	127,426	18.90%
21 Instructional Leadership	199,471	68.05%	408,984	58.90%	414,017	61.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,542	0.53%	2,499	0.36%	1,064	0.16%
52 Security & Monitoring	637	0.22%	1,001	0.14%	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%
	257,373	87.81%	546,463	78.70%	543,040	80.54%
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	21,777	7.43%	64,137	9.24%	73,689	10.93%
21 Instructional Leadership	13,149	4.49%	81,789	11.78%	56,500	8.38%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	803	0.27%	1,000	0.14%	1,000	0.15%
52 Security & Monitoring	-	0.00%	952	0.14%	-	0.00%
53 Data Processing Services	-	0.00%	48	0.01%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	35,729	12.19%	147,926	21.30%	131,189	19.46%
Total General Annual Operating Budget	\$ 293,103	100.00%	\$ 694,389	100.00%	\$ 674,229	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Athletics Organization 902

The mission of Dallas ISD Athletics is to offer an interscholastic athletic program which develops tomorrow's leaders by instilling discipline, integrity, and sportsmanship in each student-athlete.

Goals

Goal 1: Provide leadership development and sportsmanship learning opportunities for all Dallas ISD students that participate in athletics.

Goal 2: Build and develop the leadership capacity of all coaches and athletics staff.

Goal 3: Be good stewards of all assets, equipment, facilities and time given to any and all athletics pursuits.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	80,087	0.78%	-	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	3,871,997	45.07%	4,039,582	39.33%	3,924,524	43.34%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	18,397	0.21%	13,013	0.13%	16,999	0.19%
52 Security & Monitoring	1,894	0.02%	6,225	0.06%	5,313	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%
	3,892,288	45.31%	4,138,907	40.30%	3,946,836	43.59%
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	4,698,908	54.69%	6,132,396	59.70%	5,107,554	56.41%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	4,698,908	54.69%	6,132,396	59.70%	5,107,554	56.41%
Total General Annual Operating Budget	\$ 8,591,196	100.00%	\$ 10,271,303	100.00%	\$ 9,054,390	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	38.00	3.00	38.00	3.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	38.00	3.00	38.00	3.00	38.00	3.00
Total Staff	41.00		41.00		41.00	

Teaching And Learning Organization 903

The Teaching and Learning Division works to ensure every student attains academic and life skill for their future by providing a comprehensive, best-practice approach to the learning environment and experience through on going support for teachers.

Goals

Goal 1: Continue improving both curriculum and professional/digital learning for teachers.

Goal 2: Continue modernizing media centers and CTE practices to serve all students.

Goal 3: Implement a long-range plan to create an integral connection between curriculum practices and the role of assessment to improve student academic achievement

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	277,774	12.83%	338,794	22.97%	304,575	18.79%
21 Instructional Leadership	562,956	26.01%	703,150	47.67%	655,189	40.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	205,582	9.50%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	855	0.04%	533	0.04%	533	0.03%
52 Security & Monitoring	1,720	0.08%	-	0.00%	533	0.03%
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%
	1,048,886	48.46%	1,042,477	70.68%	960,830	59.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	259,993	12.01%	260,937	17.69%	346,000	21.35%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	746,941	34.51%	5,345	0.36%	82,045	5.06%
21 Instructional Leadership	106,541	4.92%	166,232	11.27%	231,692	14.30%
23 School Leadership	368	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,643	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	-	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	0.01%	-	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%
	1,115,631	51.54%	432,514	29.32%	659,737	40.71%
Total General Annual Operating Budget	\$ 2,164,517	100.00%	\$ 1,474,991	100.00%	\$ 1,620,567	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	2.00	-	2.00	-
Instructional Leadership	3.00	3.00	3.00	3.00	3.00	3.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	3.00	5.00	3.00	5.00	3.00
Total Staff	8.00		8.00		8.00	

STEM Organization 904

The STEM Department's mission is to inspire all students, in all parts of the district to pursue a career in STEM and stay on that trajectory no matter what.

Goals

Goal 1: Provide an opportunity for students to participate in engaging, hands-on, STEM-related activities.

Goal 2: Provide opportunities for science and mathematics teachers to advance their STEM content knowledge and receive recognition for their innovations in STEM teaching.

Goal 3: Decrease the achievement gap among student groups through the development and implementation of a curriculum instructional framework designed to promote rigor and relevance for all students.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	385,569	11.36%	425,850	10.60%	412,102	11.31%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	531,910	15.68%	454,050	11.31%	503,702	13.82%
21 Instructional Leadership	1,013,113	29.86%	1,461,785	36.40%	1,475,047	40.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	93,901	2.77%	101,773	2.53%	97,319	2.67%
52 Security & Monitoring	1,916	0.06%	4,467	0.11%	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%
	2,026,410	59.72%	2,447,925	60.95%	2,492,917	68.40%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	820,611	24.18%	931,775	23.20%	599,931	16.46%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	112,691	3.32%	148,325	3.69%	297,916	8.17%
21 Instructional Leadership	250,984	7.40%	368,070	9.16%	180,034	4.94%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	424	0.01%	1,000	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	178,120	5.25%	93,428	2.33%	57,400	1.57%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,981	0.12%	25,652	0.64%	16,670	0.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	1,366,812	40.28%	1,568,250	39.05%	1,151,951	31.60%
Total General Annual Operating Budget	\$ 3,393,222	100.00%	\$ 4,016,175	100.00%	\$ 3,644,868	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	20.00	5.00	20.00	5.00	20.00	5.00
Total Staff	25.00		25.00		25.00	

Library/Media Services Organization 905

The Mission of the Library Media Service Department is to support the libraries within the schools with guidance and financial help with some digital and print resources as well as technical services such as processing, inventory, boxing libraries, and weeding services. We also provide feedback to improve the library programs.

Goals

Goal 1: Grow the campus library programs to provide equity of resources for all schools across the district.

Goal 2: Focus on grooming the student as an independent knowledgeable user of resources, digital and print.

Goal 3: Provide all students with guidance when it comes to digital citizenship skills and college ready research skills while developing the students' self-efficacy

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	588,371	73.23%	660,331	47.00%	649,707	50.19%
13 Staff Development	7,766	0.97%	9,782	0.70%	2,125	0.16%
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	220	0.03%	299	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	62	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%
	596,357	74.23%	670,474	47.72%	651,832	50.35%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	194,893	24.26%	727,783	51.80%	638,165	49.30%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	9,825	1.22%	3,000	0.21%	1,500	0.12%
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%
36 Cocurricular/Extra-curricular	2,356	0.29%	3,840	0.27%	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%
	207,074	25.77%	734,623	52.28%	642,665	49.65%
Total General Annual Operating Budget	\$ 803,431	100.00%	\$ 1,405,097	100.00%	\$ 1,294,497	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	4.00	5.00	4.00	5.00	4.00	5.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	5.00	4.00	5.00	4.00	5.00
Total Staff	9.00		9.00		9.00	

Social Studies Organization 907

The Social Studies Department exists to educate and inspire all stakeholders so that they can empower students to be civic-minded and productive citizens.

Goals

Goal 1: The Social Studies department will establish a protocol for coaching Social Studies teachers during campus visits and during professional development workshops.

Goal 2: The Social Studies department will focus on educating and influencing instructional practices aligned with the research of The Instructional Core by Richard F. Elmore and U.S. Studies content to promote gains for student outcome goals on STAAR 8.

Goal 3: The Social Studies Department will enhance and enrich students experiences, educate, and inspire them to become civic minded and productive citizens through co-curricular and extra-curricular programs.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	1,081	0.21%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	168,583	32.80%	178,911	33.67%	179,039	38.03%
21 Instructional Leadership	305,022	59.35%	294,336	55.38%	243,242	51.67%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	592	0.12%	4,090	0.77%	1,595	0.34%
52 Security & Monitoring	236	0.05%	1,284	0.24%	1,224	0.26%
53 Data Processing Services	-	0.00%	13	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	475,514	92.52%	478,634	90.06%	425,100	90.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	110	0.02%	14,592	2.75%	5,050	1.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,247	2.38%	5,841	1.10%	4,780	1.02%
21 Instructional Leadership	24,720	4.81%	24,244	4.56%	20,751	4.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,149	0.22%	8,130	1.53%	15,124	3.21%
41 General Administration	223	0.04%	-	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%
	38,448	7.48%	52,807	9.94%	45,705	9.71%
Total General Annual Operating Budget	\$ 513,963	100.00%	\$ 531,441	100.00%	\$ 470,805	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Visual And Performing Arts Organization 908

The Visual & Performing Arts Department supports high student achievement through empowering campuses to provide meaningful and life-changing experiences 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 campus leaders and teachers;

Goal 3: Encourage parent/community support and involvement at performances, evaluations, and exhibitions at all levels - elementary through high school.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	628,446	11.26%	676,137	10.24%	680,346	12.82%
21 Instructional Leadership	82,172	1.47%	266,121	4.03%	242,773	4.57%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	141,305	2.53%	168,296	2.55%	110,955	2.09%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	16,597	0.30%	15,269	0.23%	23,932	0.45%
52 Security & Monitoring	9,171	0.16%	13,480	0.20%	10,671	0.20%
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%
	877,691	15.73%	1,139,303	17.25%	1,068,677	20.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,449,319	25.97%	904,948	13.70%	47,450	0.89%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,886	0.03%	9,754	0.15%	-	0.00%
21 Instructional Leadership	36,023	0.65%	30,670	0.46%	14,353	0.27%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,848,932	51.05%	4,105,089	62.15%	3,751,420	70.69%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	366,835	6.57%	415,000	6.28%	425,000	8.01%
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%
	4,702,994	84.27%	5,465,461	82.75%	4,238,223	79.86%
Total General Annual Operating Budget	\$ 5,580,685	100.00%	\$ 6,604,764	100.00%	\$ 5,306,900	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	8.00	2.00	8.00	2.00	8.00	2.00
Total Staff	10.00		10.00		10.00	

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	628,725	91.32%	660,709	78.79%	663,048	84.46%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	18,888	2.74%	86,710	10.34%	30,386	3.87%
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%
	647,613	94.06%	747,419	89.13%	693,434	88.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	595	0.09%	217	0.03%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	32,211	4.68%	22,997	2.74%	22,074	2.81%
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%
36 Cocurricular/Extra-curricular	6,487	0.94%	67,912	8.10%	69,579	8.86%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,550	0.23%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	44	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%
	40,887	5.94%	91,126	10.87%	91,653	11.67%
Total General Annual Operating Budget	\$ 688,500	100.00%	\$ 838,545	100.00%	\$ 785,087	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	2.00	5.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Early Learning Organization 910

Improve PreK-2nd grade student literacy and math skills to support the district goal of increasing the percentage of students reading and performing on grade level by 2024.

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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	441,326	2.83%	348,074	1.64%	253,376	1.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,942,584	25.29%	5,539,935	26.06%	5,450,288	22.92%
21 Instructional Leadership	3,352,940	21.50%	4,048,734	19.05%	3,968,967	16.69%
23 School Leadership	4,587	0.03%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	64	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	174	0.00%	535	0.00%	-	0.00%
52 Security & Monitoring	525	0.00%	535	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	548,131	3.52%	538,528	2.53%	482,065	2.03%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	8,290,333	53.17%	10,476,341	49.28%	10,154,696	42.71%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,899,002	25.01%	7,283,315	34.26%	9,832,814	41.36%
12 Instructional Resources	69,257	0.44%	-	0.00%	-	0.00%
13 Staff Development	1,650,922	10.59%	1,118,229	5.26%	973,000	4.09%
21 Instructional Leadership	1,138,935	7.30%	1,364,163	6.42%	1,676,436	7.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	356,620	1.68%	357,000	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,600	0.06%	-	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	23,508	0.15%	-	0.00%	-	0.00%
61 Community Services	510,881	3.28%	658,065	3.10%	780,500	3.28%
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%
	7,302,105	46.83%	10,780,392	50.72%	13,619,750	57.29%
Total General Annual Operating Budget	\$ 15,592,439	100.00%	\$ 21,256,733	100.00%	\$ 23,774,446	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	62.50	-	62.50	-	62.50	-
Instructional Leadership	43.00	1.00	43.00	1.00	43.00	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	9.00	0.50	9.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	106.00	10.00	106.00	10.00	106.00	10.00
Total Staff	116.00		116.00		116.00	

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: Support multiple extracurricular and co-curricular activities by providing opportunities for staff, students and families to participate in programs, competitions and events that engage them in interactive STEM health and physical education related activities outside the school-based curriculum..

Goal 2: Strengthen and align curriculum resources, assessment tools, and professional development to support teacher excellence and quality instruction of the Texas Essential Knowledge and Skills (TEKS) for Health 6-12 and Physical Education K-12, including alignment with STEM, Coordinated School Health and Social Emotional Learning..

Goal 3: Support campus administrators through intentional cross-curricular coordination of resources and activities that support STEAM - "students and teachers engaging active minds" - and increasing academic achievement through the development of a STEM culture at their school.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	4,145	0.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,133	0.91%	23,739	2.83%	8,500	1.01%
21 Instructional Leadership	330,457	42.02%	372,674	44.45%	398,204	47.18%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	22,401	2.85%	15,001	1.79%	21,248	2.52%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,986	0.51%	1,499	0.18%	4,039	0.48%
52 Security & Monitoring	1,889	0.24%	1,999	0.24%	1,914	0.23%
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%
	365,865	46.52%	414,912	49.49%	438,050	51.90%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	233,884	29.74%	253,633	30.25%	257,000	30.45%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	34,323	4.36%	36,202	4.32%	39,500	4.68%
21 Instructional Leadership	41,817	5.32%	46,200	5.51%	36,477	4.32%
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	110,618	14.06%	87,395	10.42%	73,000	8.65%
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%
	420,642	53.48%	423,430	50.51%	405,977	48.10%
Total General Annual Operating Budget	\$ 786,507	100.00%	\$ 838,342	100.00%	\$ 844,027	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	-
Total Staff	4.00		4.00		4.00	

Social And Emotional Learning Organization 914

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

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	78	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	222,730	87.23%	176,259	97.24%	142,731	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%
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	93	0.04%	-	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%
	222,901	87.30%	176,259	97.24%	142,731	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	3,105	1.22%	-	0.00%	-	0.00%
21 Instructional Leadership	677	0.27%	5,000	2.76%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	28,657	11.22%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
	32,440	12.70%	5,000	2.76%	-	0.00%
Total General Annual Operating Budget	\$ 255,341	100.00%	\$ 181,259	100.00%	\$ 142,731	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

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: Increase enrollment in OTI schools from 91% to 93%.

Goal 2: Increase enrollment in P-TECH/ECHS from 85% to 87%.

Goal 3: In collaboration with School Leadership and Teaching & Learning, support the creation and development of OTI campuses.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	428,762	84.57%	607,122	82.84%	584,346	83.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	428,762	84.57%	607,122	82.84%	584,346	83.47%
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	61,338	12.10%	124,432	16.98%	114,191	16.31%
23 School Leadership	16,900	3.33%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	1,340	0.18%	1,500	0.21%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	78,238	15.43%	125,772	17.16%	115,691	16.53%
Total General Annual Operating Budget	\$ 507,000	100.00%	\$ 732,894	100.00%	\$ 700,037	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Multi-Tiered Systems Of Support Organization 918

The Multi-Tiered Systems of Support (MTSS) framework encompasses structures and procedures that campuses offer to help each child achieve success.

Goals

Goal 1: Provide a district-wide training academy that will be available for principals, teachers, and school leaders.

Goal 2: Provide tiered on-campus professional development to teachers at schools that are performing significantly below expectations and schools that have some strengths but also have multiple areas requiring improvement.

Goal 3: Provide daily targeted reading intervention delivered through a push-in and/or pull-out model using an evidence-based reading intervention program.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,642	1.58%	-	0.00%	2,125	3.69%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	54,305	32.40%	1,281	0.10%	639	1.11%
21 Instructional Leadership	83,147	49.61%	10,397	0.81%	10,895	18.90%
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	-	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%	255	0.02%	321	0.56%
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%
	140,093	83.59%	11,933	0.93%	13,980	24.25%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	1,108,000	86.08%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,856	3.49%	137,000	10.64%	24,700	42.84%
21 Instructional Leadership	20,501	12.23%	30,220	2.35%	18,747	32.52%
23 School Leadership	926	0.55%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	225	0.13%	-	0.00%	225	0.39%
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%
	27,508	16.41%	1,275,220	99.07%	43,672	75.75%
Total General Annual Operating Budget	\$ 167,601	100.00%	\$ 1,287,153	100.00%	\$ 57,652	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	0.20	-	0.20	-	0.20
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.20	0.00	0.20	-	0.20
Total Staff	0.20		0.20		0.20	

Career & Technology Education Organization 921

Career and Technical Education provides support for House Bill 5 endorsements, workforce preparation, workforce partnerships, job shadowing, internships, Career and Technical Student Organizations (CTSO's), Dual Credit, industry Certifications, PLTW, NAF, Career Institutes and other CTE programs.

Goals

Goal 1: High School students will earn industry recognized certifications.

Goal 2: Work with industry partners to establish internships, externships, and job shadowing for district students and support co curricular activities..

Goal 3: Support CTE based PTECH's, Schools of Choice, and Career Institutes.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	707,494	7.98%	652,426	7.53%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	56,170	1.38%	52,719	0.59%	51,412	0.59%
21 Instructional Leadership	156,188	3.84%	1,832,159	20.65%	1,894,686	21.87%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,406	0.18%	3,644	0.04%	2,637	0.03%
52 Security & Monitoring	149	0.00%	891	0.01%	890	0.01%
53 Data Processing Services	142	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%
	220,055	5.42%	2,596,907	29.27%	2,602,051	30.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,647,744	89.79%	5,793,764	65.31%	5,619,196	64.87%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	233,014	5.74%	82,940	0.93%	80,376	0.93%
21 Instructional Leadership	(67,111)	-1.65%	365,590	4.12%	330,748	3.82%
23 School Leadership	11,088	0.27%	5,000	0.06%	5,000	0.06%
31 Guidance, Counseling & Eval.	5,499	0.14%	6,500	0.07%	5,000	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,115	0.20%	17,840	0.20%	17,840	0.21%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,209	0.10%	2,500	0.03%	2,500	0.03%
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%
	3,842,558	94.58%	6,274,134	70.73%	6,060,660	69.96%
Total General Annual Operating Budget	\$ 4,062,613	100.00%	\$ 8,871,041	100.00%	\$ 8,662,711	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	-	10.00	-	10.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	17.50	4.00	17.50	4.00	17.50	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	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	27.50	4.00	27.50	4.00	27.50	4.00
Total Staff	31.50		31.50		31.50	

Personalized Learning Organization 922

Vision: Empowered kids who are college ready, career ready, and world ready.
Mission: We equip educators and their partners to personalize learning for kids.

Goals

Goal 1: To deepen personalized learning practices at "proof-point" schools (i.e., wall-to-wall personalized learning schools) to achieve implementation with fidelity and impact

Goal 2: To grow awareness of and build emerging capacity in personalized learning through prospect cultivation activities (School Retool, Innovation in Teaching Fellowship, and coursework with SMU and Texas Tech.

Goal 3: To expand personalized learning practice districtwide through network partnerships, communities of practice, and a culminating personalized learning symposium and showcase.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	13,888	1.48%	7,550	0.69%	7,955	0.76%
21 Instructional Leadership	498,026	52.92%	546,392	50.18%	509,334	48.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	80	0.01%	291	0.03%	79	0.01%
52 Security & Monitoring	-	0.00%	214	0.02%	-	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%
	511,995	54.40%	554,447	50.92%	517,368	49.19%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	40,813	4.34%	28,500	2.62%	28,024	2.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	195,115	20.73%	272,975	25.07%	273,975	26.05%
21 Instructional Leadership	188,681	20.05%	215,759	19.82%	215,257	20.47%
23 School Leadership	1,483	0.16%	5,000	0.46%	5,000	0.48%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	3,082	0.33%	12,107	1.11%	12,107	1.15%
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%
	429,173	45.60%	534,341	49.08%	534,363	50.81%
Total General Annual Operating Budget	\$ 941,168	100.00%	\$ 1,088,788	100.00%	\$ 1,051,731	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	6.00	0.00	6.00	0.00	6.00	-
Total Staff	6.00		6.00		6.00	

School Leadership Organization 923

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	7,800	0.16%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	96,561	3.03%	-	0.00%	-	0.00%
21 Instructional Leadership	1,754,627	55.14%	2,236,867	47.17%	3,288,927	54.01%
23 School Leadership	15,403	0.48%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	625	0.02%	3,000	0.06%	10,000	0.16%
52 Security & Monitoring	6,844	0.22%	3,000	0.06%	5,002	0.08%
53 Data Processing Services	625,740	19.66%	990,370	20.88%	886,846	14.56%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,499,800	78.56%	3,241,037	68.34%	4,190,775	68.82%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	157,746	4.96%	891,133	18.79%	810,000	13.30%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	135,815	4.27%	95,992	2.02%	135,000	2.22%
21 Instructional Leadership	366,397	11.51%	455,369	9.60%	938,860	15.42%
23 School Leadership	19,087	0.60%	52,436	1.11%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,354	0.04%	2,000	0.04%	10,000	0.16%
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	1,968	0.06%	4,400	0.09%	5,000	0.08%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	682,367	21.44%	1,501,330	31.66%	1,898,860	31.18%
Total General Annual Operating Budget	\$ 3,182,167	100.00%	\$ 4,742,367	100.00%	\$ 6,089,635	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	28.00	6.00	28.00	6.00	28.00	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	11.00	-	11.00	-	11.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	39.00	6.00	39.00	6.00	39.00	6.00
Total Staff	45.00		45.00		45.00	

Office Of Transformation And Innovation 2 Organization 924

Public School Choice is a vital mechanism for growing the range of choice options so that all Dallas ISD students can attend a best-fit school.

Goals

Goal 1: Increase equity of choice options across district quadrants

Goal 2: Ensure high quality implementation in existing Choice Schools

Goal 3: Enhance communication and marketing of choice options across the district to families and greater community

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	27,511	1.19%	29,171	0.41%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,195	0.36%	3,565	0.15%	4,782	0.07%
21 Instructional Leadership	656,584	45.62%	944,104	40.85%	976,515	13.67%
23 School Leadership	74	0.01%	5,814	0.25%	6,179	0.09%
31 Guidance, Counseling & Eval.	1,392	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	-	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%
	663,245	46.09%	980,994	42.45%	1,016,647	14.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	316,478	21.99%	386,643	16.73%	5,362,627	75.08%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	1,250	0.05%	1,500	0.02%
21 Instructional Leadership	175,833	12.22%	838,646	36.29%	646,801	9.06%
23 School Leadership	10,000	0.69%	15,250	0.66%	15,250	0.21%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	31,675	2.20%	63,245	2.74%	75,000	1.05%
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	8,956	0.62%	25,000	1.08%	25,000	0.35%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	232,933	16.19%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	775,874	53.91%	1,330,034	57.55%	6,126,178	85.77%
Total General Annual Operating Budget	\$ 1,439,119	100.00%	\$ 2,311,028	100.00%	\$ 7,142,825	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	

Parent Services Organization 925

The Parent Services 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 and provide leadership and support to ensure success for every student.

Goals

Goal 1: By June 2021, 30% of campuses will meet the district's attendance goal rate.

Goal 2: By June 2021, 50% of campuses will meet Tier I compliance (Truancy Prevention Measures)

Goal 3: By June 2021, decrease the number of truancy case filings by 5%

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	384,674	85.42%	489,434	86.02%	489,099	85.96%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	384,674	85.42%	489,434	86.02%	489,099	85.96%
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	65,667	14.58%	79,511	13.98%	79,911	14.04%
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%
	65,667	14.58%	79,511	13.98%	79,911	14.04%
Total General Annual Operating Budget	\$ 450,341	100.00%	\$ 568,945	100.00%	\$ 569,010	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	2.00	5.00	2.00	5.00	2.00	5.00
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	5.00	2.00	5.00	2.00	5.00
Total Staff	7.00		7.00		7.00	

Youth And Family Centers Organization 926

The Youth and Family Center (YFC) Program directly integrates social services into the function of the District. By providing easily accessible, comprehensive, and research-based mental health services, the District helps children and families overcome personal challenges to pave the way for learning.

Goals

Goal 1: Provide a minimum of 40,000 mental health services to students and families.

Goal 2: Increase well-being of students served thereby increasing their attendance and decreasing discipline referrals.

Goal 3: Continue to improve and refine services based on customer feedback, streamlining of services, and inter-department collaboration.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	817	0.02%	-	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.	3,626,277	81.72%	4,225,517	78.42%	4,090,308	76.20%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	3,627,094	81.74%	4,225,517	78.42%	4,090,308	76.20%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,249	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	807,869	18.21%	1,162,294	21.57%	1,277,642	23.80%
32 Social Work Services	-	0.00%	569	0.01%	-	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%
	810,118	18.26%	1,162,863	21.58%	1,277,642	23.80%
Total General Annual Operating Budget	\$ 4,437,212	100.00%	\$ 5,388,380	100.00%	\$ 5,367,950	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.88	3.00	32.88	3.00	32.88	3.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	32.88	3.00	32.88	3.00	32.88	3.00
Total Staff	35.88		35.88		35.88	

Student Discipline Organization 929

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goals

Goal 1: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct violations.

Goal 2: Train 100% of campus administrators on discipline management requirements.

Goal 3: Provide 95% support to campus administrators in developing/implementing a school-wide behavior plan.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	474,854	96.57%	520,560	81.22%	571,796	82.61%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	474,854	96.57%	520,560	81.22%	571,796	82.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	13,883	2.82%	21,800	3.40%	22,000	3.18%
23 School Leadership	-	0.00%	300	0.05%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	1,400	0.22%	1,500	0.22%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1.65%	10,579	1.53%
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	3,000	0.61%	86,300	13.46%	86,300	12.47%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	16,883	3.43%	120,379	18.78%	120,379	17.39%
Total General Annual Operating Budget	\$ 491,738	100.00%	\$ 640,939	100.00%	\$ 692,175	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	2.00	5.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

Out Of School Time Department Organization 931

To provide equitable access and opportunities to high quality afterschool programs to impact the achievement gap.

Goals

Goal 1: Cultivate the growth of the whole child through afterschool programs that develop the student's cognitive, social, physical and emotional well-being.

Goal 2: Leverage extended day funds with other District and community resources to maximize the effectiveness of afterschool partnerships and programs.

Goal 3: Address the needs of a highly diverse student population by offering additional supports to struggling students in new and exciting ways.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	218,386	24.84%	239,842	18.12%	431,145	41.17%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	160,561	18.26%	170,970	12.91%	169,209	16.16%
23 School Leadership	10,451	1.19%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	1,652	0.19%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	391,050	44.48%	410,812	31.03%	600,354	57.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	480,926	54.71%	880,579	66.52%	420,000	40.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	6,184	0.70%	15,700	1.19%	19,857	1.90%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	10,000	0.76%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	2,000	0.15%	5,000	0.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,750	0.36%	2,000	0.19%
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	923	0.11%	-	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%
	488,033	55.52%	913,029	68.97%	446,857	42.67%
Total General Annual Operating Budget	\$ 879,083	100.00%	\$ 1,323,841	100.00%	\$ 1,047,211	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	0.00	2.00	0.00	2.00	-
Total Staff	2.00		2.00		2.00	

School Health And Related Services (Shars) Organization 933

The SHARS Department will provide excellent customer service to District providers while also maximizing the District's SHARS reimbursement and ensuring that compliance with SHARS program guidelines is placed in the highest priority.

Goals

Goal 1: Increase Interim Reimbursement

Goal 2: Increase Medicaid Outreach and Provider Training to positively impact documentation and reimbursements

Goal 3: Ensure excellent customer service by being fast, friendly, focused, and flexible

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	245,822	59.19%	307,482	59.53%	276,978	4.48%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	245,822	59.19%	307,482	59.53%	276,978	4.48%
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	169,514	40.81%	209,000	40.47%	226,658	3.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,643,285	42.71%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,833,959	45.79%
52 Security & Monitoring	-	0.00%	-	0.00%	208,427	3.37%
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%
	169,514	40.81%	209,000	40.47%	5,912,329	95.52%
Total General Annual Operating Budget	\$ 415,336	100.00%	\$ 516,482	100.00%	\$ 6,189,307	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Health Services Organization 934

Through advocacy, disease prevention, health promotion, and removing health barriers to learning the department of health services advance the well-being, academic success and lifelong achievement of students

Goals

Goal 1: Reduce student absenteeism related to chronic diseases or conditions, through disease management, early identification, and collaboration with medical community partners.

Goal 2: Increase the graduation rate of at-risk students by 5 % each year by providing health education, resources and accommodations needed in school.

Goal 3: Serve as advocates for the health and safety of students and staff by providing a minimum of 15 CPR, AED and First Aid trainings yearly.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	72,861	2.64%	101,632	2.52%	101,300	2.58%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,789	0.21%	1,415	0.04%	1,412	0.04%
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	229,202	8.32%	234,328	5.82%	230,887	5.87%
33 Health Services	2,138,569	77.62%	2,832,208	70.33%	2,903,675	73.82%
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%	750	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	127	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%
	2,446,420	88.79%	3,170,460	78.73%	3,237,274	82.30%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	11,690	0.42%	39,999	0.99%	39,999	1.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	2,700	0.07%	2,700	0.07%
33 Health Services	297,091	10.78%	806,559	20.03%	645,831	16.42%
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	0.19%	7,500	0.19%
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%
	308,781	11.21%	856,758	21.27%	696,030	17.70%
Total General Annual Operating Budget	\$ 2,755,201	100.00%	\$ 4,027,218	100.00%	\$ 3,933,304	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	3.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	35.50	3.60	35.50	3.60	35.50	3.60
Total Staff	39.10		39.10		39.10	

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 48 hours

Goal 2: 80% of parent concerns submitted via Let's Talk will be resolved/closed within 5 days

Goal 3: 85% of hosted parent sessions and district events will be rated as beneficial to support students on participant surveys

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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	247,847	41.31%	258,113	45.41%	246,801	44.39%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	56,376	9.40%	24,483	4.31%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	240,872	40.14%	218,114	38.37%	240,673	43.28%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>545,096</u>	<u>90.84%</u>	<u>500,710</u>	<u>88.09%</u>	<u>487,474</u>	<u>87.67%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	20,255	3.38%	10,000	1.76%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,406	0.23%	1,590	0.28%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	7,107	1.18%	6,410	1.13%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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	26,168	4.36%	49,696	8.74%	68,557	12.33%
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>54,935</u>	<u>9.16%</u>	<u>67,696</u>	<u>11.91%</u>	<u>68,557</u>	<u>12.33%</u>
Total General Annual Operating Budget	\$ 600,031	100.00%	\$ 568,406	100.00%	\$ 556,031	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	2.00	1.00	2.00	1.00	2.00	1.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

Student Advocacy & Youth Outreach Organization 936

The programs found in Student Advocacy and Youth Outreach Department assist in providing student safety, physical and emotional well-being that are believed to be the strongest complement to core academic skills. We provide services in the areas of homeless, child abuse, behavioral health, as well as provide schools with support on times of crisis and trauma. While mental health, physical health and safety are our focus, our mission is to impact student achievement

Goals

Goal 1: Provide fast, focused, friendly and flexible customer service to 100% of schools in need of support regarding psychological and social services, child abuse and homeless education

Goal 2: 100% of all requests for professional development by District campuses will be provided

Goal 3: Each program will seek ways to collaborate with other programs, departments, and/or nonprofit community organizations

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	2,192,196	69.86%	2,360,464	67.84%	2,314,414	67.33%
32 Social Work Services	857,003	27.31%	1,036,379	29.79%	1,040,436	30.27%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	906	0.03%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	269	0.01%	152	0.00%	-	0.00%
52 Security & Monitoring	343	0.01%	237	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	27,514	0.88%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,077,326</u>	<u>98.07%</u>	<u>3,398,138</u>	<u>97.66%</u>	<u>3,354,850</u>	<u>97.60%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	50,777	1.62%	65,240	1.87%	67,240	1.96%
32 Social Work Services	9,689	0.31%	16,105	0.46%	15,400	0.45%
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>60,466</u>	<u>1.93%</u>	<u>81,345</u>	<u>2.34%</u>	<u>82,640</u>	<u>2.40%</u>
Total General Annual Operating Budget	\$ 3,137,792	100.00%	\$ 3,479,483	100.00%	\$ 3,437,490	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	28.00	2.00	28.00	2.00	28.00	2.00
Social Work Services	15.00	-	15.00	-	15.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	43.00	2.00	43.00	2.00	43.00	2.00
Total Staff	45.00		45.00		45.00	

Advanced Academic Services Organization 938

Cultivate engaging learning experiences for all.

Goals

Goal 1: Increase the number of underrepresented students identified for the Gifted/Talented Program.

Goal 2: Increase the number of students enrolled in Advanced Placement courses.

Goal 3: Increase the number of students earning a qualifying score of a 3, 4 or 5 on Advanced Placement exams.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	357,376	16.50%	360,877	15.95%	399,466	17.05%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	236,202	10.90%	258,207	11.41%	232,563	9.93%
21 Instructional Leadership	259,502	11.98%	356,015	15.73%	361,056	15.41%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	512	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,373	0.16%	3,750	0.17%	5,379	0.23%
52 Security & Monitoring	1,196	0.06%	3,750	0.17%	3,245	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%
	858,162	39.61%	982,599	43.42%	1,001,709	42.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	88,532	4.09%	41,420	1.83%	48,465	2.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	81,344	3.75%	64,683	2.86%	78,909	3.37%
21 Instructional Leadership	82,800	3.82%	154,375	6.82%	184,074	7.86%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,050,475	48.49%	998,059	44.11%	1,004,338	42.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,149	0.24%	21,692	0.96%	25,363	1.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,308,300	60.39%	1,280,229	56.58%	1,341,149	57.24%
Total General Annual Operating Budget	\$ 2,166,462	100.00%	\$ 2,262,828	100.00%	\$ 2,342,858	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	9.00	1.00
Total Staff	10.00		10.00		10.00	

Continuing Ed Organization 940

Ensure the existence of a collaborative learning environment by being a supportive team to deliver 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	211,496	44.81%	230,000	46.49%	234,958	47.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	128	0.03%	-	0.00%	-	0.00%
23 School Leadership	41,281	8.75%	53,707	10.86%	49,806	10.07%
31 Guidance, Counseling & Eval.	111,158	23.55%	96,844	19.57%	96,724	19.55%
32 Social Work Services	-	0.00%	-	0.00%	-	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	34,671	7.35%	29,191	5.90%	29,748	6.01%
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%
	398,734	84.49%	409,742	82.82%	411,236	83.12%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	72,712	15.41%	66,604	13.46%	75,000	15.16%
12 Instructional Resources	-	0.00%	411	0.08%	-	0.00%
13 Staff Development	-	0.00%	10,000	2.02%	5,000	1.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	509	0.11%	2,500	0.51%	3,500	0.71%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	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%	5,500	1.11%	-	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%
	73,221	15.51%	85,015	17.18%	83,500	16.88%
Total General Annual Operating Budget	\$ 471,955	100.00%	\$ 494,757	100.00%	\$ 494,736	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

Districtwide Student Initiatives Organization 941

Ensure the existence of a collaborative learning environment by being a supportive team to deliver 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 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,277,001	61.49%	4,988,528	62.39%	5,006,552	74.26%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	538,733	14.55%	664,144	8.31%	667,830	9.91%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	123,833	1.55%	94,565	1.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	176,723	4.77%	175,383	2.19%	183,573	2.72%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	27,419	0.74%	28,146	0.35%	31,872	0.47%
52 Security & Monitoring	58,989	1.59%	28,146	0.35%	65,869	0.98%
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%
	3,078,864	83.14%	6,008,180	75.14%	6,050,261	89.74%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	387,475	10.46%	1,227,560	15.35%	251,802	3.73%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	174,429	4.71%	669,943	8.38%	351,500	5.21%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	62,558	1.69%	89,940	1.12%	88,500	1.31%
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%
	624,463	16.86%	1,987,443	24.86%	691,802	10.26%
Total General Annual Operating Budget	\$ 3,703,327	100.00%	\$ 7,995,623	100.00%	\$ 6,742,063	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	1.00	1.00	1.00	1.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	74.00	1.00	74.00	1.00	74.00	1.00
Total Staff	75.00		75.00		75.00	

Special Education Organization 942

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused support to prepare students with disabilities for 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: For students receiving special education services taking STAAR there will be a 2% increase in the Approaches Grade Level category for grades 3-8 reading and math and all EOCs For students receiving special education services taking STAAR there will be a 2% increase in the Meets Grade Level category for grades 3-8 reading and math and all EOCs. For students receiving special education services taking STAAR there will be a 2% increase in the Masters Grade Level category for grades 3-8 reading and math and all EOCs.

Goal 2: For students receiving special education services taking STAAR-Alt 2 there will be a 2% decrease in the number of students performing at Level I: Developing Performance. For students receiving special education services taking STAAR-Alt 2 there will be a 2% increase in the number of students performing at Level II: Satisfactory Performance and Level III: Accomplished Performance.

Goal 3: The Special Education Department will establish a system of support to ensure 100% of campuses will have access to instructional technology, online resources, and other materials in order to support student instruction and services.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	5,961,949	45.63%	7,755,716	35.15%	10,751,818	44.67%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	153,266	1.17%	190,104	0.86%	144,059	0.60%
21 Instructional Leadership	2,438,655	18.67%	3,780,918	17.13%	3,847,330	15.98%
23 School Leadership	128,663	0.98%	145,706	0.66%	145,946	0.61%
31 Guidance, Counseling & Eval.	2,478,536	18.97%	3,421,402	15.51%	3,447,830	14.32%
32 Social Work Services	61,406	0.47%	61,585	0.28%	61,687	0.26%
33 Health Services	275,137	2.11%	295,067	1.34%	310,969	1.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,224	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	259	0.00%	563	0.00%	600	0.00%
52 Security & Monitoring	282	0.00%	563	0.00%	600	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%
	11,500,376	88.02%	15,651,624	70.93%	18,710,839	77.73%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	890,978	6.82%	5,501,167	24.93%	4,603,341	19.12%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	26,464	0.20%	3,590	0.02%	58,732	0.24%
21 Instructional Leadership	214,259	1.64%	363,544	1.65%	242,194	1.01%
23 School Leadership	-	0.00%	100	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	295,539	2.26%	282,560	1.28%	161,000	0.67%
32 Social Work Services	9,415	0.07%	-	0.00%	-	0.00%
33 Health Services	9,805	0.08%	47,575	0.22%	8,775	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,410	0.02%	31,623	0.14%	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	108,728	0.83%	167,062	0.76%	232,000	0.96%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	7,233	0.06%	17,582	0.08%	27,000	0.11%
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%
	1,564,831	11.98%	6,414,803	29.07%	5,361,042	22.27%
Total General Annual Operating Budget	\$ 13,065,207	100.00%	\$ 22,066,427	100.00%	\$ 24,071,881	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.15	6.00	90.15	6.00	125.65	25.00
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	41.00	2.00	41.00	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	-	-	-	-	-	-
Total	176.15	17.00	176.15	17.00	211.65	36.00
Total Staff	193.15		193.15		247.65	

Dyslexia Services Organization 943

Dyslexia Services' mission is to assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness.

Goals

Goal 1: Increase the number of identified students with dyslexia 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 by providing a wider variety of training opportunities for 504 Chairpersons.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	2,451,218	57.24%	4,093,956	65.18%	4,065,321	66.73%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22,151	0.52%	10,000	0.16%	5,315	0.09%
21 Instructional Leadership	454,184	10.61%	792,445	12.62%	778,864	12.78%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	14,092	0.33%	10,000	0.16%	9,563	0.16%
32 Social Work Services	-	0.00%	-	0.00%	-	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	173	0.00%	641	0.01%	-	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%
	2,941,817	68.69%	4,907,042	78.13%	4,859,063	79.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	562,080	13.12%	477,987	7.61%	423,165	6.95%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	542,034	12.66%	499,275	7.95%	382,921	6.29%
21 Instructional Leadership	109,383	2.55%	139,963	2.23%	130,000	2.13%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	83,856	1.96%	222,986	3.55%	250,000	4.10%
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	38,000	0.89%	-	0.00%	-	0.00%
61 Community Services	5,478	0.13%	33,608	0.54%	47,000	0.77%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,340,831	31.31%	1,373,819	21.87%	1,233,086	20.24%
Total General Annual Operating Budget	\$ 4,282,649	100.00%	\$ 6,280,861	100.00%	\$ 6,092,149	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	-	51.00	-	51.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	59.00	1.00	59.00	1.00	59.00	1.00
Total Staff	60.00		60.00		60.00	

Student Services Organization 944

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all state-assessed subjects using the Domain 1 calculation will increase from 45% to 57% 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: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will increase from 42% to 54% by June 2024

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,082,754	56.94%	1,470,485	50.88%	234,906	100.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,053	0.06%	364	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	558	0.03%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	297	0.02%	1,000	0.03%	-	0.00%
52 Security & Monitoring	-	0.00%	1,000	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%
	1,084,663	57.05%	1,472,849	50.97%	234,906	100.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	491,733	25.86%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	50,000	2.63%	-	0.00%	-	0.00%
21 Instructional Leadership	126,846	6.67%	1,144,133	39.59%	-	0.00%
23 School Leadership	50,354	2.65%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	956	0.05%	7,234	0.25%	-	0.00%
32 Social Work Services	48,000	2.52%	-	0.00%	-	0.00%
33 Health Services	69	0.00%	19,980	0.69%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	48,791	2.57%	175,205	6.06%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	37,000	1.28%	-	0.00%
52 Security & Monitoring	-	0.00%	33,435	1.16%	-	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%
	816,750	42.95%	1,416,987	49.03%	-	0.00%
Total General Annual Operating Budget	\$ 1,901,413	100.00%	\$ 2,889,836	100.00%	\$ 234,906	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	1.00	2.00	1.00	2.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

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: Goal 1: 100% of mid-year and end-of-year tests printed and distributed to campuses on schedule.

Goal 2: Goal 2: 100% of testing materials delivered to all campuses at least three days prior to the testing window.

Goal 3: Goal 3: Train 100% of identified Camus Test Coordinators on test administration procedures and test security.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	3,133,044	78.63%	3,817,799	75.05%	4,059,066	78.80%
32 Social Work Services	-	0.00%	-	0.00%	-	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	2,588	0.06%	4,000	0.08%	3,976	0.08%
52 Security & Monitoring	739	0.02%	3,200	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%
	3,136,371	78.71%	3,824,999	75.20%	4,066,223	78.94%
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.	848,146	21.29%	1,261,774	24.80%	1,085,087	21.06%
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%
	848,146	21.29%	1,261,774	24.80%	1,085,087	21.06%
Total General Annual Operating Budget	\$ 3,984,517	100.00%	\$ 5,086,773	100.00%	\$ 5,151,310	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.00	11.00	32.00	11.00	32.00	11.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	32.00	11.00	32.00	11.00	32.00	11.00
Total Staff	43.00		43.00		43.00	

Evaluation And Assessment Organization 952

The Evaluation and Assessment group provides services, data and information for schools, the administration, the Board of Trustees and others who participate in decision-making.

Goals

Goal 1: 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: Goal 2: Implement the annual Student Perception Survey as part of the TEI process and provide survey results within two weeks of the survey administration

Goal 3: Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide results by August 30, 2021.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	369,948	45.73%	381,749	37.23%	368,944	36.37%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	369,948	45.73%	381,749	37.23%	368,944	36.37%
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	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	439,079	54.27%	643,691	62.77%	645,518	63.63%
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	-	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%
	439,079	54.27%	643,691	62.77%	645,518	63.63%
Total General Annual Operating Budget	\$ 809,027	100.00%	\$ 1,025,440	100.00%	\$ 1,014,462	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

Office Of Institutional Research (OIR) Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student, teacher, and school performance by managing and analyzing assessment data and by providing timely access to data and information to district staff via numerous reporting tools, publications, and statistical analyses.

Goals

Goal 1: Goal 1: Provide statistics for evaluation systems (EDEI, PEI, APEI, and TEI) achievement metrics and their corresponding evaluation ratings and effectiveness levels for distribution by September 30, 2020.

Goal 2: Goal 2: Provide statistical consulting, conduct research, and create analyses for the development and continuous improvement of district initiatives such as evaluation instruments and innovations in school accountability, on an on-going basis.

Goal 3: Goal 3: Provide access to data and statistics through timely distribution of products such as Campus Data Packets, School Profiles, Achievement Targets and the MyData Portal website.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	1,362,010	98.95%	1,590,539	98.99%	1,484,220	98.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 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%
	1,362,010	98.95%	1,590,539	98.99%	1,484,220	98.91%
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.	14,424	1.05%	16,300	1.01%	16,300	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	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%
	14,424	1.05%	16,300	1.01%	16,300	1.09%
Total General Annual Operating Budget	\$ 1,376,434	100.00%	\$ 1,606,839	100.00%	\$ 1,500,520	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	15.00	0.00	15.00	0.00	15.00	-
Total Staff	15.00		15.00		15.00	

IT Program Management Office Organization 959

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

Goal 2: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

Goal 3: Goals to be determined by Chief Technology Officer upon repurposing of IT Organization 959.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	437,451	91.99%	125,473	100.00%	133,326	80.64%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	437,451	91.99%	125,473	100.00%	133,326	80.64%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	38,088	8.01%	-	0.00%	32,010	19.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	38,088	8.01%	-	0.00%	32,010	19.36%
Total General Annual Operating Budget	\$ 475,539	100.00%	\$ 125,473	100.00%	\$ 165,336	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	-
Total Staff	1.00		1.00		1.00	

Program Evaluation Organization 960

The Program Evaluation group provides high-quality evaluation services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods.

Goals

Goal 1: Goal 1: 100% of the 2020-21 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: Goal 2: 100% of the 2020-21 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: Goal 3: 100% of relevant and necessary 2020-21 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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.	1,703,938	99.62%	1,852,436	99.31%	1,770,662	99.25%
32 Social Work Services	-	0.00%	-	0.00%	-	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,703,938	99.62%	1,852,436	99.31%	1,770,662	99.25%
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.	6,559	0.38%	12,800	0.69%	13,300	0.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,559	0.38%	12,800	0.69%	13,300	0.75%
Total General Annual Operating Budget	\$ 1,710,497	100.00%	\$ 1,865,236	100.00%	\$ 1,783,962	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	17.50	2.00	17.50	2.00	17.50	2.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	17.50	2.00	17.50	2.00	17.50	2.00
Total Staff	19.50		19.50		19.50	

Environmental, Health And Safety Department Organization 964

The Environmental, Health & Safety Department is committed to regulatory compliance.

Goals

Goal 1: The Environmental, Health, and Safety (EHS) Department manages the District's compliance to federal, state, and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials, and Integrated Pest Management (IPM).

Goal 2: Our goal is to maintain sound environmental policies through regulatory compliance, sustain environmental resources by establishing pollution prevention, source reduction, and waste minimization programs, and educating the community through public outreach and environmental awareness initiatives.

Goal 3: The EHS Department will ensure a safe working environment through continuing educational training, and a thorough understanding of applicable federal, state, and local regulations.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,792,478	54.15%	2,227,175	42.95%	1,789,769	53.97%
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>2,792,478</u>	<u>54.15%</u>	<u>2,227,175</u>	<u>42.95%</u>	<u>1,789,769</u>	<u>53.97%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,364,631	45.85%	2,108,921	40.66%	1,526,318	46.03%
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%	850,000	16.39%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,364,631</u>	<u>45.85%</u>	<u>2,958,921</u>	<u>57.05%</u>	<u>1,526,318</u>	<u>46.03%</u>
Total General Annual Operating Budget	\$ 5,157,109	100.00%	\$ 5,186,096	100.00%	\$ 3,316,087	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	7.00	19.00	7.00	19.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	19.00	7.00	19.00	7.00	19.00
Total Staff	26.00		26.00		26.00	

Maintenance And Facility Services Organization 965

Maintenance Services is committed to maintaining its physical assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs.

Goals

Goal 1: The Maintenance Department will 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.

Goal 3: We will deliver industry-quality craftsmanship in carpentry, electrical, plumbing, and multi-skills.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,451,944	68.16%	13,110,135	68.70%	12,385,931	74.92%
52 Security & Monitoring	137	0.00%	-	0.00%	34,659	0.21%
53 Data Processing Services	49,556	0.29%	57,047	0.30%	57,159	0.35%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>11,501,637</u>	<u>68.45%</u>	<u>13,167,182</u>	<u>69.00%</u>	<u>12,477,749</u>	<u>75.47%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,300,826	31.55%	5,915,887	31.00%	4,054,827	24.53%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>5,300,826</u>	<u>31.55%</u>	<u>5,915,887</u>	<u>31.00%</u>	<u>4,054,827</u>	<u>24.53%</u>
Total General Annual Operating Budget	\$ 16,802,463	100.00%	\$ 19,083,069	100.00%	\$ 16,532,576	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	13.00	183.00	13.00	183.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	185.00	13.00	185.00	13.00	185.00
Total Staff	198.00		198.00		198.00	

Heat, Ventilation & Air Conditioning Organization 968

The HVAC Department is committed to delivering conditioned air to achieve occupant comfort.

Goals

Goal 1: The Heating, Ventilation, Air-Conditioning Department strives to achieve occupant comfort for all educational and workspaces throughout the district

Goal 2: The HVAC Department strives to provide this comfort in an energy-efficient and environmentally responsible manner.

Goal 3: The HVAC Department strives to provide industry-quality craftsmanship throughout the district.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,826,391	41.47%	4,645,545	22.20%	4,850,983	44.18%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,826,391</u>	<u>41.47%</u>	<u>4,645,545</u>	<u>22.20%</u>	<u>4,850,983</u>	<u>44.18%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	940	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	5,401,366	58.53%	7,824,340	37.39%	6,130,141	55.82%
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%	8,457,640	40.41%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>5,401,366</u>	<u>58.53%</u>	<u>16,282,920</u>	<u>77.80%</u>	<u>6,130,141</u>	<u>55.82%</u>
Total General Annual Operating Budget	\$ 9,227,757	100.00%	\$ 20,928,465	100.00%	\$ 10,981,124	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	3.00	68.00	3.00	68.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	68.00	3.00	68.00	3.00	68.00
Total Staff	71.00		71.00		71.00	

Custodial Services Organization 969

The Custodial Services Department is committed to creating a clean and healthy environment for the students of the Dallas Independent School District in a cost effective and efficient manner.

Goals

Goal 1: The Custodial Services Department will be good stewards and take ownership of each facility.

Goal 2: The Custodial Services Department will utilize proven cleaning systems which target specific cleaning daily, weekly, monthly and quarterly.

Goal 3: The Custodial Department will ensure a high quality environment throughout the district at its educational sports and administrative facilities.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	26	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,079,109	70.99%	4,747,352	55.05%	4,803,348	62.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>6,079,135</u>	<u>70.99%</u>	<u>4,747,352</u>	<u>55.05%</u>	<u>4,803,348</u>	<u>62.76%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,484,303	29.01%	3,876,615	44.95%	2,850,485	37.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,484,303</u>	<u>29.01%</u>	<u>3,876,615</u>	<u>44.95%</u>	<u>2,850,485</u>	<u>37.24%</u>
Total General Annual Operating Budget	\$ 8,563,438	100.00%	\$ 8,623,967	100.00%	\$ 7,653,833	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	3.00	76.50	3.00	76.50
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	76.50	3.00	76.50	3.00	76.50
Total Staff	79.50		79.50		79.50	

Police Department Organization 970

To protect and serve the students, staff, and communities of the Dallas Independent School District with fiscal responsibility.

Goals

Goal 1: Staff secondary schools with police and security based on internal police department data and metrics.

Goal 2: Attempt to initiate the GREAT (Gang Resistance Education and Training) program in elementary schools, grades 3-6.

Goal 3: Staff secondary schools with police and security based on internal police department data and metrics.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%	91,126	0.51%	103,823	0.61%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	141,321	1.02%	73,982	0.41%	-	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	11,787,680	84.77%	13,338,773	74.20%	13,029,907	76.14%
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%
	11,929,001	85.79%	13,503,881	75.11%	13,133,730	76.75%
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	1,976,328	14.21%	4,468,935	24.86%	3,974,186	23.22%
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%
	1,976,328	14.21%	4,473,935	24.89%	3,979,186	23.25%
Total General Annual Operating Budget	\$ 13,905,329	100.00%	\$ 17,977,816	100.00%	\$ 17,112,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	193.00	13.00	193.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	193.00	14.00	193.00	14.00	193.00
Total Staff	207.00		207.00		207.00	

Student Transportation Services Organization 971

Dallas ISD Student Transportation Services pursues customer service excellence by providing safe, efficient, and timely transportation to promote the educational opportunities for all Dallas ISD students through well trained staff committed to safety, excellence, and continual professional development.

Goals

Goal 1: Effective use of resources through fast, efficient routing and optimal solutions to maintain fiscal responsibility.

Goal 2: Focus on continual training and professional development to promote safety among all staff.

Goal 3: Being flexible while collaborating with all stakeholders including students, parents, campus staff, and department staff to promote excellent customer service.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	738,110	1.34%	739,450	1.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,336	0.00%	7,420	0.01%	8,003	0.02%
21 Instructional Leadership	-	0.00%	525	0.00%	164,765	0.33%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	37,563,957	78.68%	39,583,045	72.00%	39,917,961	79.13%
36 Cocurricular/Extra-curricular	5,612	0.01%	1,772,311	3.22%	1,976,695	3.92%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	117	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%	3,170	0.01%	10,002	0.02%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	37,571,023	78.69%	42,104,581	76.58%	42,816,876	84.88%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	(738,110)	-1.34%	(739,459)	-1.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	(7,420)	-0.01%	(8,000)	-0.02%
21 Instructional Leadership	-	0.00%	(205,525)	-0.37%	(164,766)	-0.33%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	10,169,485	21.30%	15,595,791	28.37%	10,531,623	20.88%
36 Cocurricular/Extra-curricular	85	0.00%	(1,772,311)	-3.22%	(1,976,725)	-3.92%
41 General Administration	-	0.00%	(6,000)	-0.01%	(4,200)	-0.01%
51 Maintenance & Operations	(698)	0.00%	10,408	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,171	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	(3,170)	-0.01%	(10,000)	-0.02%
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%
	10,173,043	21.31%	12,873,663	23.42%	7,628,473	15.12%
Total General Annual Operating Budget	\$ 47,744,066	100.00%	\$ 54,978,244	100.00%	\$ 50,445,349	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	30.00	1,213.00	30.00	1,213.00
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	30.00	1,213.00	30.00	1,213.00	30.00	1,213.00
Total Staff	1243.00		1243.00		1243.00	

Central Operations Organization 972

To provide a comprehensive program of mailing services, the Mail Services will fulfill the needs of the Dallas ISD community. Using an empowered team approach, our goal is to focus on continuous improvement of cost-effective mailings and customer relations, while maintaining our commitment to provide the highest level of service possible.

Goals

Goal 1: Our primary goal is to provide great customer service to the Dallas ISD Community.

Goal 2: Apply procedures that continuously identify opportunities to reduce processing time, improve service to clients, and increase cost efficiencies.

Goal 3: To provide signature proof of deliver of all incoming packages delivered to the destination.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	155,706	3.67%	186,918	3.15%	176,641	76.99%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	155,706	3.67%	186,918	3.15%	176,641	76.99%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	49,786	1.17%	-	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	1,954,976	46.09%	2,643,285	44.54%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,928,183	45.45%	3,104,168	52.31%	52,782	23.01%
52 Security & Monitoring	153,437	3.62%	-	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%
	4,086,383	96.33%	5,747,453	96.85%	52,782	23.01%
Total General Annual Operating Budget	\$ 4,242,089	100.00%	\$ 5,934,371	100.00%	\$ 229,423	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	4.00	0.00	4.00	-	4.00
Total Staff	4.00		4.00		4.00	

Service Center(s) Organization 980

The mission of the Service Center is to provide consistent, customer-friendly logistical support to the schools and departments in the area of receiving, delivery, pick up, warehousing and disposing of District assets.

Goals

Goal 1: Pickup and delivery of supplies, furniture, purchasing items to District schools and departments.

Goal 2: Disposal of District obsolete assets

Goal 3: Warehouse operations and supply maintenance, office, fuel forms, custodial, supplies to District departments and schools.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	63	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	3,287,301	78.38%	3,655,373	79.99%	3,700,757	79.91%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,287,364</u>	<u>78.39%</u>	<u>3,655,373</u>	<u>79.99%</u>	<u>3,700,757</u>	<u>79.91%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	906,478	21.61%	914,352	20.01%	930,503	20.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	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>906,478</u>	<u>21.61%</u>	<u>914,352</u>	<u>20.01%</u>	<u>930,503</u>	<u>20.09%</u>
Total General Annual Operating Budget	\$ 4,193,842	100.00%	\$ 4,569,725	100.00%	\$ 4,631,260	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	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	-	-	-	-	-	-
Total	2.00	71.00	2.00	71.00	2.00	71.00
Total Staff	73.00		73.00		73.00	

Linus D Wright Dallas ISD Administration Building Organization 982

The mission of the Linus Wright Dallas ISD Administration Building is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants.

Goal 2: Provide exceptional customer service to central staff, community members and visitors to the building.

Goal 3: Be good stewards of taxpayer monies by ensuring that the building, and it's systems, are operating as efficiently as possible.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	119,439	3.46%	33,448	0.65%	-	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	180,205	5.22%	-	0.00%	-	0.00%
	299,644	8.69%	33,448	0.65%	-	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	1,105,791	32.05%	1,270,892	24.71%	1,302,781	88.94%
52 Security & Monitoring	138,314	4.01%	162,000	3.15%	162,000	11.06%
53 Data Processing Services	4,854	0.14%	37,000	0.72%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	1,901,528	55.11%	3,640,105	70.77%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,150,487	91.31%	5,109,997	99.35%	1,464,781	100.00%
Total General Annual Operating Budget	\$ 3,450,131	100.00%	\$ 5,143,445	100.00%	\$ 1,464,781	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

Debt Service Organization 987

Perform fiscal control and on-time payment of general obligation debt service and related costs, as well as project, publish and adopt the district's interest and sinking (I&S) tax rate.

Goals

Goal 1: Budget and pay all debt service that is associated with the issuance of the district's approved debt.

Goal 2: Monitor and pay all debt costs timely and to the appropriate entity, and in accordance with bond covenants.

Goal 3: Project, publish and adopt the district's I&S tax rate, and manage the I&S tax rate optimally.

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% 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%
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	9,624,049	99.33%	7,252,237	98.70%	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	64,955	0.67%	95,326	1.30%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	9,689,004	100.00%	7,347,563	100.00%	7,252,237	100.00%
Total General Annual Operating Budget	\$ 9,689,004	100.00%	\$ 7,347,563	100.00%	\$ 7,252,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	-	-
Total Staff	0.00		0.00		0.00	

**Undistributed
Organization 99X**

Goals

General Fund Budget

	Audited 2018-19	% of Total	Current Budget 2019-20	% of Total	Proposed Budget 2020-21	% of Total
Payroll Cost by Function						
11 Instruction	45,238,787	31.71%	44,489,138	31.97%	113,029,098	50.38%
12 Instructional Resources	893,474	0.63%	654,047	0.47%	617,917	0.28%
13 Staff Development	544,068	0.38%	1,115,129	0.80%	2,959,242	1.32%
21 Instructional Leadership	1,418,247	0.99%	1,698,258	1.22%	2,285,362	1.02%
23 School Leadership	5,391,204	3.78%	8,658,624	6.22%	13,203,428	5.89%
31 Guidance, Counseling & Eval.	2,638,357	1.85%	3,307,816	2.38%	4,595,819	2.05%
32 Social Work Services	110,387	0.08%	70,088	0.05%	87,407	0.04%
33 Health Services	985,535	0.69%	801,675	0.58%	1,050,836	0.47%
34 Student Transportation	2,706,742	1.90%	2,351,358	1.69%	2,755,790	1.23%
35 Student Transportation	-	0.00%	15,624,441	11.23%	-	0.00%
36 Cocurricular/Extra-curricular	987,065	0.69%	5,798,826	4.17%	8,996,895	4.01%
41 General Administration	1,745,693	1.22%	1,469,355	1.06%	1,658,833	0.74%
51 Maintenance & Operations	4,698,912	3.29%	2,505,590	1.80%	3,664,472	1.63%
52 Security & Monitoring	1,168,193	0.82%	815,512	0.59%	946,649	0.42%
53 Data Processing Services	808,146	0.57%	561,992	0.40%	872,164	0.39%
61 Community Services	201,190	0.14%	51,964	0.04%	83,590	0.04%
81 Facilities Acquisition & Construction	124	0.00%	-	0.00%	-	0.00%
	69,536,123	48.74%	89,973,813	64.65%	156,807,502	69.89%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	324,862	0.23%	2,522,205	1.81%	13,826,674	6.16%
12 Instructional Resources	4,745	0.00%	-	0.00%	-	0.00%
13 Staff Development	10,593	0.01%	213,721	0.15%	841,475	0.38%
21 Instructional Leadership	13,634	0.01%	260,019	0.19%	790,888	0.35%
23 School Leadership	11,849	0.01%	114,765	0.08%	2,862,340	1.28%
31 Guidance, Counseling & Eval.	2,746	0.00%	849,996	0.61%	1,249,305	0.56%
32 Social Work Services	196	0.00%	-	0.00%	-	0.00%
33 Health Services	2,194	0.00%	187,039	0.13%	200,000	0.09%
34 Student Transportation	1,935	0.00%	180,349	0.13%	1,936,000	0.86%
36 Cocurricular/Extra-curricular	52,006	0.04%	1,538,703	1.11%	2,660,528	1.19%
41 General Administration	19,439	0.01%	2,413,081	1.73%	4,490,158	2.00%
51 Maintenance & Operations	5,248,556	3.68%	13,306,903	9.56%	15,828,685	7.06%
52 Security & Monitoring	5,426	0.00%	-	0.00%	1,200,000	0.53%
53 Data Processing Services	41,527	0.03%	2,837,040	2.04%	2,500,000	1.11%
61 Community Services	8,553	0.01%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	9,551,204	6.86%	-	0.00%
91 Contracted Instructional Services Between Public Schools	67,373,116	47.23%	15,217,550	10.93%	19,155,811	8.54%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	73,121,376	51.26%	49,192,575	35.35%	67,541,864	30.11%
Total General Annual Operating Budget	\$ 142,657,500	100.00%	\$ 139,166,388	100.00%	\$ 224,349,366	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2019		2020		2021	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-



2020-2021 Special Revenue Funds
Projected Budget and FTE Summary by Program

[Table of Contents](#)

Special Revenue Funds	20-21 Budget	FTE
Carl D. Perkins		
Carl D. Perkins Basic Formula Grant - PY0	1,143,059	-
Carl D. Perkins Basic Formula Grant - PY1	2,584,115	8.50
Carl D. Perkins Total	\$ 3,727,174	8.50
Special Education Consolidated Programs		
IDEA B - Formula	32,152,510	447.76
IDEA B - Disc (Deaf)	613,690	9.00
IDEA B - Preschool	465,465	3.00
IDEA C - Early Intervention	246	-
State Deaf	3,772,059	52.60
SSA - Regional Day School for the Deaf	1,012,565	13.00
Special Education Consolidated Programs Total	\$ 38,016,535	525.36
Title I Part A: Improving Basic Program		
Campus	60,650,122	735.83
Advanced Academic Services Student Initiative	115,000	-
Dallas HIPPY	1,408,258	14.19
Differentiated Instructional Support	7,691,216	67.00
Early Learning Pre-K-2 Coaching	1,081,787	12.00
Family and Community Engagement	1,186,425	13.40
Federal and State Accountability	112,525	1.00
Homeless Education	181,894	2.00
Instructional Field Experiences-Environmental Ctr	293,019	3.00
K-12 Curriculum Enhancement	1,465,324	7.00
Librarian Peer Coaching and Curriculum	498,391	2.00
OnRamps	229,848	1.00
Private Non Profit Set-Aside (Fund 211)	1,040,000	-
Resident Teachers	2,504,640	67.00
Special Education English Learner	1,927,104	19.00
Special Revenue ESSA Compliance	1,727,332	10.95
STEM Computer Science	227,847	2.00
STEM Science and Wellness Integration	197,247	2.00
Summer Learning	2,000,000	0.70
Technology Integration Support	1,050,215	10.00
Transition Services - Psychological Services	297,189	4.00
Translation Services	304,484	4.00
Youth and Family Centers	1,629,918	18.00
Title I Part A: Improving Basic Program Total	\$ 87,819,785	996.07

2020-2021 Special Revenue Funds
Projected Budget and FTE Summary by Program

[Table of Contents](#)

Special Revenue Funds	20-21 Budget	FTE
Title II, Part A: Supporting Effective Instruction		
Advanced Academic Services	250,000	-
Assessment for Learning	219,239	1.00
Computer Science & Tech PD	209,037	2.00
Dallas ISD Alternative Certification Program	794,774	9.00
Early Learning Coaching and Professional Dev	1,439,703	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)	620,000	-
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	15.50
Title II, Part A: Supporting Effective Instruction Total	\$ 9,442,432	73.00
Title III LEP, Part A-LEP		
El Bilingual & ESL Programs (Fund 263)	6,584,710	45.50
Private Non Profit Set-Aside (Fund 263)	110,000	-
Translations-Recent Immigrant Support	248,302	3.00
Title III LEP, Part A-LEP Total	\$ 6,943,012	48.50
Title III, Part A Immigrant		
El Bilingual & ESL Programs (26I)	1,324,888	15.00
Title III, Part A Immigrant Total	\$ 1,324,888	15.00
Title IV, Part A, Subpart 1		
Academic Technology	190,000	2.00
ACT/SAT Superintendent's Scholars Prep Program	274,633	1.00
CCMR Comprehensive Counseling	772,044	6.00
College Access Program - College/Career Readiness	2,350,000	-
Extended Learning Opportunities	585,000	0.50
Postsecondary Success	305,555	3.00
Private Non-Profit Set-Aside (Fund 28B)	620,000	-
School Safety and Security Training	325,000	3.00
Social and Emotional Leadership & Engagement	855,516	1.50
Support Services for LGBTQ Youths	123,156	1.00
Title IV, Part A, Subpart 1 Total	\$ 6,400,904	18.00

2020-2021 Special Revenue Funds
Projected Budget and FTE Summary by Program

[Table of Contents](#)

Special Revenue Funds	20-21 Budget	FTE
Other Special Revenue		
American Indian Education Program	147,270	2.00
Bulletproof Vest Partnership Grant	45,274	-
Head Start of Greater Dallas	255,736	4.50
HIPPY - United Way	449,388	11.28
HIPPY - UNT	40,492	-
i3 BARR Scale Up Grant	45,000	-
Math Innovation Zones Pilot Grant	82,126	-
McKinney Vento Homeless Assistance Act	239,058	2.00
Michael and Susan Dell Foundation (FA)	94,330	-
NewSchools Venture Funds - Catapult (362)	320,968	-
NewSchools Venture Funds - Catapult (386)	277,270	1.00
Refugee School Impact Grant	118,313	-
School Health and Related Services (SHARS)	577,377	5.00
School Improvement Grant - Org 266	84,417	1.00
School Transformation Grant - Implementation (910)	960,166	-
SSI Community School Partnership Grant - PY 0	353,450	-
TX Hurricane Homeless Children & Youth Program	92,778	-
Wallace Partnership	746,059	4.00
Other Special Revenue Total	\$ 4,929,472	30.78
Grand Total	\$158,604,202	1,715.21



2020-2021 Special Revenue Funds
Projected Budget and FTE Summary

[Table of Contents](#)

Special Revenue Funds	20-21 Budget	FTE
Carl D. Perkins	\$ 3,727,174	8.50
Special Education Consolidated Programs	38,016,535	525.36
Title I Part A: Improving Basic Program	87,819,785	996.07
Title II, Part A: Supporting Effective Instruction	9,442,432	73.00
Title III LEP, Part A-LEP	6,943,012	48.50
Title III, Part A Immigrant	1,324,888	15.00
Title IV, Part A, Subpart 1	6,400,904	18.00
Other Special Revenue	4,929,472	30.78
Grand Total	\$ 158,604,202	1,715.21



Org	Org Name	Category	20-21 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	6100 Salary and Benefits	742,473	11.00
		6200 Professional Services	19,294	
		6300 Supplies and Materials	119,855	
		6400 Other Operating Expenses	19,890	
		001 Total	\$ 901,512	11.00
002	ADAMSON HIGH SCHOOL	6100 Salary and Benefits	677,536	11.91
		6200 Professional Services	33,500	
		6300 Supplies and Materials	38,643	
		002 Total	\$ 749,679	11.91
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Salary and Benefits	127,814	2.00
		6200 Professional Services	10,500	
		6300 Supplies and Materials	16,579	
		6400 Other Operating Expenses	8,329	
		003 Total	\$ 163,222	2.00
005	MOLINA HIGH SCHOOL	6100 Salary and Benefits	802,324	10.91
		6200 Professional Services	4,420	
		6300 Supplies and Materials	88,733	
		6400 Other Operating Expenses	16,000	
		005 Total	\$ 911,477	10.91
006	HILLCREST HIGH SCHOOL	6100 Salary and Benefits	411,405	6.00
		6200 Professional Services	14,002	
		6300 Supplies and Materials	45,612	
		6400 Other Operating Expenses	15,000	
		006 Total	\$ 486,019	6.00
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Salary and Benefits	481,780	9.00
		6300 Supplies and Materials	51,351	
		6400 Other Operating Expenses	1,000	
		007 Total	\$ 534,131	9.00
008	J F KIMBALL HIGH SCHOOL	6100 Salary and Benefits	545,082	7.91
		6200 Professional Services	4,250	
		6300 Supplies and Materials	38,412	
		6400 Other Operating Expenses	7,729	
		008 Total	\$ 595,473	7.91
009	LINCOLN HIGH SCHOOL	6100 Salary and Benefits	271,778	3.91
		6200 Professional Services	3,100	
		6300 Supplies and Materials	16,000	
		6400 Other Operating Expenses	2,826	
		009 Total	\$ 293,704	3.91
012	PINKSTON HIGH SCHOOL	6100 Salary and Benefits	517,568	6.91
		6200 Professional Services	8,100	
		6300 Supplies and Materials	39,181	
		6400 Other Operating Expenses	6,900	
		012 Total	\$ 571,749	6.91
013	ROOSEVELT HIGH SCHOOL	6100 Salary and Benefits	281,056	3.41
		6300 Supplies and Materials	18,816	
		013 Total	\$ 299,872	3.41

Org	Org Name	Category	20-21 Budget	FTE
014	SAMUELL HIGH SCHOOL	6100 Salary and Benefits	737,823	11.91
		6200 Professional Services	500	
		6300 Supplies and Materials	59,309	
		6400 Other Operating Expenses	18,000	
		014 Total	\$ 815,632	11.91
015	SEAGOVILLE HIGH SCHOOL	6100 Salary and Benefits	540,367	9.00
		6200 Professional Services	12,200	
		6300 Supplies and Materials	94,581	
		6400 Other Operating Expenses	16,700	
		015 Total	\$ 663,848	9.00
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Salary and Benefits	329,777	4.91
		6300 Supplies and Materials	254,783	
		016 Total	\$ 584,560	4.91
017	H GRADY SPRUCE HIGH SCHOOL	6100 Salary and Benefits	492,071	10.00
		6200 Professional Services	20,500	
		6300 Supplies and Materials	262,000	
		6400 Other Operating Expenses	5,000	
		017 Total	\$ 779,571	10.00
018	SUNSET HIGH SCHOOL	6100 Salary and Benefits	698,164	8.91
		6200 Professional Services	6,800	
		6300 Supplies and Materials	12,694	
		6400 Other Operating Expenses	5,000	
		018 Total	\$ 722,658	8.91
021	W T WHITE HIGH SCHOOL	6100 Salary and Benefits	521,471	7.70
		6200 Professional Services	2,000	
		6300 Supplies and Materials	79,055	
		6400 Other Operating Expenses	6,000	
		021 Total	\$ 608,526	7.70
022	WOODROW WILSON HIGH SCHOOL	6100 Salary and Benefits	394,259	5.58
		6200 Professional Services	2,825	
		6300 Supplies and Materials	45,023	
		6400 Other Operating Expenses	3,819	
		022 Total	\$ 445,926	5.58
023	D W CARTER HIGH SCHOOL	6100 Salary and Benefits	386,732	4.91
		6300 Supplies and Materials	9,413	
		023 Total	\$ 396,145	4.91
024	NORTH DALLAS HIGH SCHOOL	6100 Salary and Benefits	396,826	5.00
		6300 Supplies and Materials	86,593	
		6400 Other Operating Expenses	1,500	
		024 Total	\$ 484,919	5.00
025	SKYLINE HIGH SCHOOL	6100 Salary and Benefits	1,293,114	19.91
		6200 Professional Services	4,200	
		6300 Supplies and Materials	150,577	
		6400 Other Operating Expenses	34,121	
		025 Total	\$ 1,482,012	19.91
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Salary and Benefits	101,133	1.45
		6200 Professional Services	390	
		6300 Supplies and Materials	20,539	
		026 Total	\$ 122,062	1.45

Org	Org Name	Category	20-21 Budget	FTE
028	EMMETT CONRAD HIGH SCHOOL	6100 Salary and Benefits	583,874	7.91
		6200 Professional Services	10,000	
		6300 Supplies and Materials	12,037	
		028 Total	\$ 605,911	7.91
032	JAMES MADISON HIGH SCHOOL	6100 Salary and Benefits	144,632	2.00
		6300 Supplies and Materials	45,150	
		6400 Other Operating Expenses	9,500	
		032 Total	\$ 199,282	2.00
033	BUSINESS MAGNET	6100 Salary and Benefits	151,252	2.45
		6300 Supplies and Materials	2,885	
		033 Total	\$ 154,137	2.45
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Salary and Benefits	130,918	3.00
		6200 Professional Services	8,998	
		6300 Supplies and Materials	41,486	
		6400 Other Operating Expenses	800	
		035 Total	\$ 182,202	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Salary and Benefits	135,411	2.20
		6200 Professional Services	1,000	
		6300 Supplies and Materials	7,255	
		6400 Other Operating Expenses	5,570	
		036 Total	\$ 149,236	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Salary and Benefits	22,804	0.20
		6200 Professional Services	11,500	
		6300 Supplies and Materials	36,919	
		6400 Other Operating Expenses	5,400	
		037 Total	\$ 76,623	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Salary and Benefits	15,772	0.20
		6200 Professional Services	265	
		6300 Supplies and Materials	117,783	
		6400 Other Operating Expenses	6,952	
		038 Total	\$ 140,772	0.20
039	TAG MAGNET	6100 Salary and Benefits	41,919	0.50
		6200 Professional Services	3,828	
		6300 Supplies and Materials	28,767	
		6400 Other Operating Expenses	3,000	
		039 Total	\$ 77,514	0.50
042	W H ATWELL MIDDLE SCHOOL	6100 Salary and Benefits	323,194	3.91
		6300 Supplies and Materials	32,666	
		042 Total	\$ 355,860	3.91
043	T W BROWNE MIDDLE SCHOOL	6100 Salary and Benefits	222,565	2.91
		6300 Supplies and Materials	916	
		043 Total	\$ 223,481	2.91
045	E B COMSTOCK MIDDLE SCHOOL	6100 Salary and Benefits	309,235	4.00
		6200 Professional Services	5,933	
		6300 Supplies and Materials	3,683	
		045 Total	\$ 318,851	4.00

Org	Org Name	Category	20-21 Budget	FTE
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Salary and Benefits	303,626	3.91
		6200 Professional Services	1,500	
		6300 Supplies and Materials	32,398	
		6400 Other Operating Expenses	6,000	
		046 Total	\$ 343,524	3.91
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Salary and Benefits	374,115	4.91
		6300 Supplies and Materials	8,213	
		6400 Other Operating Expenses	1,114	
		047 Total	\$ 383,442	4.91
048	GASTON MIDDLE SCHOOL	6100 Salary and Benefits	327,247	5.00
		6200 Professional Services	17,588	
		6300 Supplies and Materials	11,025	
		048 Total	\$ 355,860	5.00
049	GREINER MIDDLE SCHOOL	6100 Salary and Benefits	639,023	8.91
		6300 Supplies and Materials	10,582	
		6400 Other Operating Expenses	7,656	
		049 Total	\$ 657,261	8.91
050	HILL MIDDLE SCHOOL	6100 Salary and Benefits	268,202	4.50
		6200 Professional Services	30,602	
		6300 Supplies and Materials	48,005	
		6400 Other Operating Expenses	10,000	
		050 Total	\$ 356,809	4.50
051	HOLMES MIDDLE SCHOOL	6100 Salary and Benefits	247,753	3.91
		6300 Supplies and Materials	63,506	
		051 Total	\$ 311,259	3.91
052	PIEDMONT GLOBAL ACADEMY	6100 Salary and Benefits	372,574	6.91
		6300 Supplies and Materials	24,566	
		052 Total	\$ 397,140	6.91
053	LONG MIDDLE SCHOOL	6100 Salary and Benefits	345,277	4.91
		6200 Professional Services	85	
		6300 Supplies and Materials	19,342	
		6400 Other Operating Expenses	9,500	
		053 Total	\$ 374,204	4.91
054	MARSH MIDDLE SCHOOL	6100 Salary and Benefits	367,564	4.73
		6300 Supplies and Materials	50,453	
		054 Total	\$ 418,017	4.73
055	RUSK MIDDLE SCHOOL	6100 Salary and Benefits	241,471	4.00
		6300 Supplies and Materials	7,631	
		055 Total	\$ 249,102	4.00
056	ED WALKER MIDDLE SCHOOL	6100 Salary and Benefits	237,197	3.80
		6300 Supplies and Materials	43,591	
		6400 Other Operating Expenses	1,500	
		056 Total	\$ 282,288	3.80
058	SPENCE MIDDLE SCHOOL	6100 Salary and Benefits	209,114	3.00
		6200 Professional Services	13,974	
		6300 Supplies and Materials	52,671	
		6400 Other Operating Expenses	7,000	
		058 Total	\$ 282,759	3.00

Org	Org Name	Category	20-21 Budget	FTE
059	STOCKARD MIDDLE SCHOOL	6100 Salary and Benefits	344,280	5.00
		6200 Professional Services	11,250	
		6300 Supplies and Materials	119,185	
		6400 Other Operating Expenses	5,459	
	059 Total		\$ 480,174	5.00
060	STOREY MIDDLE SCHOOL	6100 Salary and Benefits	156,005	1.91
		6300 Supplies and Materials	70,771	
		6400 Other Operating Expenses	500	
	060 Total		\$ 227,276	1.91
062	BILLY E DADE MIDDLE SCHOOL	6100 Salary and Benefits	302,030	3.91
		6300 Supplies and Materials	54,779	
	062 Total		\$ 356,809	3.91
068	QUINTANILLA MIDDLE SCHOOL	6100 Salary and Benefits	292,831	3.91
		6300 Supplies and Materials	12,735	
	068 Total		\$ 305,566	3.91
069	SEAGOVILLE MIDDLE SCHOOL	6100 Salary and Benefits	511,707	8.41
		6200 Professional Services	4,000	
		6300 Supplies and Materials	129,957	
		6400 Other Operating Expenses	3,900	
	069 Total		\$ 649,564	8.41
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Salary and Benefits	108,467	2.00
		6200 Professional Services	11,000	
		6300 Supplies and Materials	23,333	
		6400 Other Operating Expenses	10,000	
	071 Total		\$ 152,800	2.00
072	ZUMWALT MIDDLE SCHOOL	6100 Salary and Benefits	157,429	1.91
		6300 Supplies and Materials	56,562	
	072 Total		\$ 213,991	1.91
073	LONGFELLOW MIDDLE SCHOOL	6100 Salary and Benefits	135,107	2.41
		6200 Professional Services	5,300	
		6300 Supplies and Materials	17,380	
		6400 Other Operating Expenses	5,000	
	073 Total		\$ 162,787	2.41
076	H W LANG MIDDLE SCHOOL	6100 Salary and Benefits	292,150	3.91
		6300 Supplies and Materials	123,893	
		6400 Other Operating Expenses	1,500	
	076 Total		\$ 417,543	3.91
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Salary and Benefits	287,758	6.00
		6200 Professional Services	2,000	
		6300 Supplies and Materials	23,904	
		6400 Other Operating Expenses	14,204	
	077 Total		\$ 327,866	6.00
079	FRANCISCO MEDRANO MIDDLE SCHOOL	6100 Salary and Benefits	405,359	6.82
		6200 Professional Services	6,260	
		6300 Supplies and Materials	25,780	
		6400 Other Operating Expenses	3,868	
	079 Total		\$ 441,267	6.82

Org	Org Name	Category	20-21 Budget	FTE
083	SAM TASBY MIDDLE SCHOOL	6100 Salary and Benefits	356,136	5.91
		6200 Professional Services	600	
		6300 Supplies and Materials	36,549	
		6400 Other Operating Expenses	8,600	
	083 Total		\$ 401,885	5.91
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Salary and Benefits	76,268	0.91
		6200 Professional Services	25,000	
		6300 Supplies and Materials	45,463	
		6400 Other Operating Expenses	1,000	
	085 Total		\$ 147,731	0.91
088	TRINIDAD GARZA EARLY COLLEGE	6100 Salary and Benefits	135,958	3.50
		6300 Supplies and Materials	38,252	
		6400 Other Operating Expenses	11,312	
	088 Total		\$ 185,522	3.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	69,516	1.00
		6200 Professional Services	200	
		6300 Supplies and Materials	37,991	
	090 Total		\$ 107,707	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Salary and Benefits	304,290	5.91
		6300 Supplies and Materials	9,342	
	100 Total		\$ 313,632	5.91
101	J Q ADAMS ELEMENTARY	6100 Salary and Benefits	276,902	3.91
		6300 Supplies and Materials	2,965	
		6400 Other Operating Expenses	1,500	
	101 Total		\$ 281,367	3.91
102	PREK PARTNERSHIP CENTER	6100 Salary and Benefits	767,548	8.91
		6200 Professional Services	2,000	
		6300 Supplies and Materials	47,000	
		6400 Other Operating Expenses	27,078	
	102 Total		\$ 843,626	8.91
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 Salary and Benefits	174,165	1.91
		6200 Professional Services	1,000	
		6300 Supplies and Materials	28,387	
	103 Total		\$ 203,552	1.91
104	WILLIAM ANDERSON ELEMENTARY	6100 Salary and Benefits	224,151	3.00
		6200 Professional Services	14,094	
		6300 Supplies and Materials	46,918	
	104 Total		\$ 285,163	3.00
105	ARCADIA PARK ELEMENTARY	6100 Salary and Benefits	211,484	2.91
		6200 Professional Services	600	
		6300 Supplies and Materials	64,834	
		6400 Other Operating Expenses	3,500	
	105 Total		\$ 280,418	2.91
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Salary and Benefits	368,865	5.82
		6200 Professional Services	3,500	
		6300 Supplies and Materials	35,908	
		6400 Other Operating Expenses	5,000	
	107 Total		\$ 413,273	5.82

Org	Org Name	Category	20-21 Budget	FTE
108	BAYLES ELEMENTARY	6100 Salary and Benefits	185,809	2.91
		6200 Professional Services	11,350	
		6300 Supplies and Materials	10,062	
		6400 Other Operating Expenses	2,500	
		108 Total	\$ 209,721	2.91
109	BLAIR ELEMENTARY	6100 Salary and Benefits	197,499	2.91
		6300 Supplies and Materials	30,318	
		6400 Other Operating Expenses	8,000	
		109 Total	\$ 235,817	2.91
110	BLANTON ELEMENTARY	6100 Salary and Benefits	208,548	3.00
		6200 Professional Services	13,508	
		6300 Supplies and Materials	51,245	
		110 Total	\$ 273,301	3.00
112	BOWIE ELEMENTARY	6100 Salary and Benefits	165,353	1.91
		6300 Supplies and Materials	6,507	
		6400 Other Operating Expenses	1,800	
		112 Total	\$ 173,660	1.91
114	BRYAN ELEMENTARY	6100 Salary and Benefits	121,667	1.91
		6300 Supplies and Materials	34,437	
		114 Total	\$ 156,104	1.91
115	HARRELL BUDD ELEMENTARY	6100 Salary and Benefits	203,105	2.91
		6300 Supplies and Materials	28,442	
		115 Total	\$ 231,547	2.91
116	BURNET ELEMENTARY	6100 Salary and Benefits	226,047	2.91
		6200 Professional Services	13,000	
		6300 Supplies and Materials	68,789	
		6400 Other Operating Expenses	2,000	
		116 Total	\$ 309,836	2.91
117	BURLESON ELEMENTARY	6100 Salary and Benefits	188,340	2.91
		6300 Supplies and Materials	32,477	
		6400 Other Operating Expenses	15,000	
		117 Total	\$ 235,817	2.91
118	BUSHMAN ELEMENTARY	6100 Salary and Benefits	157,993	3.36
		6200 Professional Services	4,489	
		6300 Supplies and Materials	6,000	
		6400 Other Operating Expenses	8,500	
		118 Total	\$ 176,982	3.36
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Salary and Benefits	176,321	1.91
		6200 Professional Services	5,808	
		6300 Supplies and Materials	15,000	
		6400 Other Operating Expenses	5,000	
		119 Total	\$ 202,129	1.91
120	CAILLET ELEMENTARY	6100 Salary and Benefits	226,169	2.91
		6300 Supplies and Materials	30,051	
		120 Total	\$ 256,220	2.91

Org	Org Name	Category	20-21 Budget	FTE
121	CARPENTER ELEMENTARY	6100 Salary and Benefits	103,694	0.91
		6200 Professional Services	349	
		6300 Supplies and Materials	12,738	
		6400 Other Operating Expenses	1,365	
		121 Total	\$ 118,146	0.91
122	CARR ELEMENTARY	6100 Salary and Benefits	69,969	1.00
		6200 Professional Services	7,365	
		6300 Supplies and Materials	49,000	
		6400 Other Operating Expenses	3,200	
		122 Total	\$ 129,534	1.00
125	CASA VIEW ELEMENTARY	6100 Salary and Benefits	272,181	3.91
		6300 Supplies and Materials	8,237	
		125 Total	\$ 280,418	3.91
126	CENTRAL ELEMENTARY	6100 Salary and Benefits	99,162	1.91
		6200 Professional Services	2,000	
		6300 Supplies and Materials	142,685	
		6400 Other Operating Expenses	10,000	
		126 Total	\$ 253,847	1.91
128	MARTIN LUTHER KING, JR LEARNING CEN	6100 Salary and Benefits	212,918	4.91
		6300 Supplies and Materials	11,037	
		128 Total	\$ 223,955	4.91
129	CONNER ELEMENTARY	6100 Salary and Benefits	173,933	2.91
		6300 Supplies and Materials	115,975	
		129 Total	\$ 289,908	2.91
130	COWART ELEMENTARY	6100 Salary and Benefits	244,175	2.91
		6300 Supplies and Materials	2,519	
		6400 Other Operating Expenses	2,883	
		130 Total	\$ 249,577	2.91
131	ZARAGOZA ELEMENTARY	6100 Salary and Benefits	120,795	2.00
		6200 Professional Services	6,400	
		6300 Supplies and Materials	27,084	
		6400 Other Operating Expenses	2,300	
		131 Total	\$ 156,579	2.00
133	JORDAN ELEMENTARY	6100 Salary and Benefits	174,604	1.91
		6200 Professional Services	4,500	
		6300 Supplies and Materials	41,274	
		6400 Other Operating Expenses	5,000	
		133 Total	\$ 225,378	1.91
135	DEGOLYER ELEMENTARY	6100 Salary and Benefits	81,550	0.91
		6200 Professional Services	3,800	
		6300 Supplies and Materials	18,666	
		6400 Other Operating Expenses	2,900	
		135 Total	\$ 106,916	0.91
136	DONALD ELEMENTARY	6100 Salary and Benefits	164,559	1.91
		6300 Supplies and Materials	3,882	
		136 Total	\$ 168,441	1.91

Org	Org Name	Category	20-21 Budget	FTE
137	DORSEY ELEMENTARY	6100 Salary and Benefits	180,117	1.91
		6200 Professional Services	2,390	
		6300 Supplies and Materials	15,301	
		6400 Other Operating Expenses	1,000	
		137 Total	\$ 198,808	1.91
139	DUNBAR ELEMENTARY	6100 Salary and Benefits	164,294	2.41
		6200 Professional Services	5,000	
		6300 Supplies and Materials	52,217	
		6400 Other Operating Expenses	20,000	
		139 Total	\$ 241,511	2.41
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Salary and Benefits	103,729	2.00
		6300 Supplies and Materials	15,366	
		141 Total	\$ 119,095	2.00
142	ERVIN ELEMENTARY	6100 Salary and Benefits	240,621	5.91
		6200 Professional Services	5,000	
		6300 Supplies and Materials	48,083	
		142 Total	\$ 293,704	5.91
145	FOSTER ELEMENTARY	6100 Salary and Benefits	277,719	4.00
		6200 Professional Services	11,500	
		6300 Supplies and Materials	34,341	
		6400 Other Operating Expenses	10,000	
		145 Total	\$ 333,560	4.00
147	GILL ELEMENTARY	6100 Salary and Benefits	270,701	2.91
		6300 Supplies and Materials	27,645	
		6400 Other Operating Expenses	2,000	
		147 Total	\$ 300,346	2.91
148	GOOCH ELEMENTARY	6100 Salary and Benefits	166,265	1.82
		6200 Professional Services	3,000	
		6300 Supplies and Materials	9,538	
		6400 Other Operating Expenses	1,500	
		148 Total	\$ 180,303	1.82
149	HALL ELEMENTARY	6100 Salary and Benefits	149,424	1.91
		6200 Professional Services	17,500	
		6300 Supplies and Materials	33,230	
		6400 Other Operating Expenses	1,500	
		149 Total	\$ 201,654	1.91
152	HENDERSON ELEMENTARY	6100 Salary and Benefits	105,895	0.91
		6300 Supplies and Materials	68,539	
		6400 Other Operating Expenses	650	
		152 Total	\$ 175,084	0.91
153	HEXTER ELEMENTARY	6100 Salary and Benefits	106,218	1.41
		6300 Supplies and Materials	11,280	
		6400 Other Operating Expenses	1,000	
		153 Total	\$ 118,498	1.41
154	LARRY SMITH ELEMENTARY	6100 Salary and Benefits	309,314	6.40
		6300 Supplies and Materials	58,408	
		154 Total	\$ 367,722	6.40

Org	Org Name	Category	20-21 Budget	FTE
155	C A TATUM JR ELEMENTARY	6100 Salary and Benefits	132,470	0.91
		6300 Supplies and Materials	51,629	
155 Total			\$ 184,099	0.91
156	HAWTHORNE ELEMENTARY	6100 Salary and Benefits	156,005	1.91
		6300 Supplies and Materials	43,789	
		6400 Other Operating Expenses	2,335	
156 Total			\$ 202,129	1.91
157	HOGG ELEMENTARY	6100 Salary and Benefits	80,096	0.91
		6300 Supplies and Materials	52,759	
157 Total			\$ 132,855	0.91
158	HOOE ELEMENTARY	6100 Salary and Benefits	161,315	1.91
		6300 Supplies and Materials	8,696	
		6400 Other Operating Expenses	2,700	
158 Total			\$ 172,711	1.91
159	HOTCHKISS ELEMENTARY	6100 Salary and Benefits	291,924	5.91
		6200 Professional Services	7,000	
		6300 Supplies and Materials	13,150	
		6400 Other Operating Expenses	8,200	
159 Total			\$ 320,274	5.91
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Salary and Benefits	120,049	2.00
		6300 Supplies and Materials	26,241	
		6400 Other Operating Expenses	500	
160 Total			\$ 146,790	2.00
161	IRELAND ELEMENTARY	6100 Salary and Benefits	171,964	1.91
		6300 Supplies and Materials	48,670	
161 Total			\$ 220,634	1.91
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Salary and Benefits	159,254	1.91
		6200 Professional Services	3,000	
		6300 Supplies and Materials	8,000	
		6400 Other Operating Expenses	3,406	
163 Total			\$ 173,660	1.91
164	JONES ELEMENTARY	6100 Salary and Benefits	215,712	2.91
		6300 Supplies and Materials	40,982	
164 Total			\$ 256,694	2.91
166	KIEST ELEMENTARY	6100 Salary and Benefits	173,428	1.91
		6300 Supplies and Materials	134,984	
166 Total			\$ 308,412	1.91
167	KLEBERG ELEMENTARY	6100 Salary and Benefits	191,317	1.91
		6200 Professional Services	4,250	
		6300 Supplies and Materials	144,161	
167 Total			\$ 339,728	1.91
168	KNIGHT ELEMENTARY	6100 Salary and Benefits	175,509	1.91
		6300 Supplies and Materials	16,905	
		6400 Other Operating Expenses	700	
168 Total			\$ 193,114	1.91

Org	Org Name	Category	20-21 Budget	FTE
169	KRAMER ELEMENTARY	6100 Salary and Benefits	160,848	1.91
		6300 Supplies and Materials	36,500	
169 Total			\$ 197,348	1.91
170	LAGOW ELEMENTARY	6100 Salary and Benefits	220,377	2.41
		6300 Supplies and Materials	16,863	
170 Total			\$ 237,240	2.41
172	J T BRASHEAR ELEMENTARY	6100 Salary and Benefits	217,891	2.91
		6300 Supplies and Materials	43,572	
		6400 Other Operating Expenses	4,359	
172 Total			\$ 265,822	2.91
173	LANIER ELEMENTARY	6100 Salary and Benefits	240,494	2.41
		6200 Professional Services	18,709	
		6300 Supplies and Materials	63,765	
		6400 Other Operating Expenses	3,000	
173 Total			\$ 325,968	2.41
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Salary and Benefits	104,658	2.00
		6200 Professional Services	11,800	
		6300 Supplies and Materials	14,114	
		6400 Other Operating Expenses	400	
174 Total			\$ 130,972	2.00
175	U LEE ELEMENTARY	6100 Salary and Benefits	186,053	2.91
		6300 Supplies and Materials	11,331	
175 Total			\$ 197,384	2.91
176	JACK LOWE, SR ELEMENTARY	6100 Salary and Benefits	239,119	2.91
		6200 Professional Services	20,000	
		6300 Supplies and Materials	8,488	
176 Total			\$ 267,607	2.91
177	LIPSCOMB ELEMENTARY	6100 Salary and Benefits	161,422	1.91
		6200 Professional Services	500	
		6300 Supplies and Materials	6,013	
		6400 Other Operating Expenses	968	
177 Total			\$ 168,903	1.91
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Salary and Benefits	126,523	1.91
		6200 Professional Services	36,000	
		6300 Supplies and Materials	23,014	
		6400 Other Operating Expenses	9,000	
178 Total			\$ 194,537	1.91
180	MACON ELEMENTARY	6100 Salary and Benefits	170,863	1.91
		6200 Professional Services	7,650	
		6300 Supplies and Materials	30,259	
180 Total			\$ 208,772	1.91
181	MAPLE LAWN ELEMENTARY	6100 Salary and Benefits	234,227	2.91
		6300 Supplies and Materials	36,855	
		6400 Other Operating Expenses	3,168	
181 Total			\$ 274,250	2.91

Org	Org Name	Category	20-21 Budget	FTE
182	MARCUS ELEMENTARY	6100 Salary and Benefits	238,033	3.91
		6200 Professional Services	16,619	
		6300 Supplies and Materials	33,868	
		6400 Other Operating Expenses	31,754	
		182 Total	\$ 320,274	3.91
183	MARSALIS ELEMENTARY	6100 Salary and Benefits	194,017	2.50
		6300 Supplies and Materials	5,740	
		183 Total	\$ 199,757	2.50
184	MILAM ELEMENTARY	6100 Salary and Benefits	77,839	0.91
		6300 Supplies and Materials	32,307	
		6400 Other Operating Expenses	8,000	
		184 Total	\$ 118,146	0.91
185	MILLER ELEMENTARY	6100 Salary and Benefits	107,433	2.00
		6300 Supplies and Materials	8,893	
		6400 Other Operating Expenses	4,192	
		185 Total	\$ 120,518	2.00
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Salary and Benefits	120,919	1.91
		6300 Supplies and Materials	2,921	
		186 Total	\$ 123,840	1.91
187	MOSELEY ELEMENTARY	6100 Salary and Benefits	265,816	4.40
		6200 Professional Services	2,000	
		6300 Supplies and Materials	26,359	
		6400 Other Operating Expenses	26,099	
		187 Total	\$ 320,274	4.40
188	MOUNT AUBURN STEAM ACADEMY	6100 Salary and Benefits	206,833	2.91
		6200 Professional Services	5,000	
		6300 Supplies and Materials	12,122	
		188 Total	\$ 223,955	2.91
189	OLIVER ELEMENTARY	6100 Salary and Benefits	87,996	0.91
		6200 Professional Services	4,000	
		6300 Supplies and Materials	10,007	
		6400 Other Operating Expenses	9,500	
		189 Total	\$ 111,503	0.91
190	PEABODY ELEMENTARY	6100 Salary and Benefits	159,392	1.91
		6300 Supplies and Materials	37,043	
		190 Total	\$ 196,435	1.91
191	PEASE ELEMENTARY	6100 Salary and Benefits	83,748	0.91
		6200 Professional Services	600	
		6300 Supplies and Materials	128,143	
		6400 Other Operating Expenses	1,500	
		191 Total	\$ 213,991	0.91
192	PEELER ELEMENTARY	6100 Salary and Benefits	76,617	2.00
		6200 Professional Services	2,277	
		6300 Supplies and Materials	33,000	
		6400 Other Operating Expenses	10,997	
		192 Total	\$ 122,891	2.00

Org	Org Name	Category	20-21 Budget	FTE
193	PERSHING ELEMENTARY	6100 Salary and Benefits	168,492	1.91
		6300 Supplies and Materials	12,760	
193 Total			\$ 181,252	1.91
194	POLK ELEMENTARY	6100 Salary and Benefits	190,895	1.82
		6300 Supplies and Materials	3,729	
		6400 Other Operating Expenses	3,709	
194 Total			\$ 198,333	1.82
195	PRESTON HOLLOW ELEMENTARY	6100 Salary and Benefits	59,083	1.50
		6200 Professional Services	2,500	
		6300 Supplies and Materials	87,525	
		6400 Other Operating Expenses	7,562	
195 Total			\$ 156,670	1.50
197	REAGAN ELEMENTARY	6100 Salary and Benefits	121,084	1.91
		6300 Supplies and Materials	10,822	
197 Total			\$ 131,906	1.91
198	REILLY ELEMENTARY	6100 Salary and Benefits	168,086	2.29
		6300 Supplies and Materials	38,926	
198 Total			\$ 207,012	2.29
199	REINHARDT ELEMENTARY	6100 Salary and Benefits	177,240	1.91
		6300 Supplies and Materials	32,955	
199 Total			\$ 210,195	1.91
200	RHOADS ELEMENTARY	6100 Salary and Benefits	240,039	3.91
		6300 Supplies and Materials	37,328	
		6400 Other Operating Expenses	4,000	
200 Total			\$ 281,367	3.91
201	RICE ELEMENTARY	6100 Salary and Benefits	200,829	4.49
		6300 Supplies and Materials	47,595	
		6400 Other Operating Expenses	4,000	
201 Total			\$ 252,424	4.49
202	ROBERTS ELEMENTARY SCHOOL	6100 Salary and Benefits	187,194	3.00
		6200 Professional Services	1,300	
		6300 Supplies and Materials	40,680	
202 Total			\$ 229,174	3.00
203	ROGERS ELEMENTARY	6100 Salary and Benefits	113,618	1.91
		6200 Professional Services	14,500	
		6300 Supplies and Materials	17,428	
		6400 Other Operating Expenses	17,500	
203 Total			\$ 163,046	1.91
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	6100 Salary and Benefits	273,450	3.96
		6300 Supplies and Materials	1,412	
204 Total			\$ 274,862	3.96
205	RUSSELL ELEMENTARY	6100 Salary and Benefits	245,837	2.91
		6300 Supplies and Materials	11,515	
		6400 Other Operating Expenses	15,000	
205 Total			\$ 272,352	2.91

Org	Org Name	Category	20-21 Budget	FTE
206	ALEX SANGER PREPARATORY SCHOOL	6100 Salary and Benefits	221,089	2.91
		6200 Professional Services	1,000	
		6300 Supplies and Materials	42,792	
		206 Total	\$ 264,881	2.91
207	SAN JACINTO ELEMENTARY	6100 Salary and Benefits	189,549	3.00
		6300 Supplies and Materials	22,544	
		207 Total	\$ 212,093	3.00
208	SEAGOVILLE ELEMENTARY	6100 Salary and Benefits	217,307	2.91
		6300 Supplies and Materials	55,616	
		6400 Other Operating Expenses	2,750	
		208 Total	\$ 275,673	2.91
209	SILBERSTEIN ELEMENTARY	6100 Salary and Benefits	234,533	4.00
		6300 Supplies and Materials	39,717	
		209 Total	\$ 274,250	4.00
210	STEMMONS ELEMENTARY	6100 Salary and Benefits	197,915	2.91
		6200 Professional Services	11,000	
		6300 Supplies and Materials	61,386	
		6400 Other Operating Expenses	3,000	
		210 Total	\$ 273,301	2.91
211	STEVENS PARK ELEMENTARY	6100 Salary and Benefits	218,715	2.91
		6200 Professional Services	12,000	
		6300 Supplies and Materials	81,213	
		6400 Other Operating Expenses	5,500	
		211 Total	\$ 317,428	2.91
212	HARRY STONE MONTESSORI ACADEMY	6100 Salary and Benefits	47,309	
		6200 Professional Services	30,449	
		6300 Supplies and Materials	83,204	
		6400 Other Operating Expenses	18,567	
		212 Total	\$ 179,529	
213	TERRY ELEMENTARY	6100 Salary and Benefits	87,996	0.91
		6300 Supplies and Materials	35,342	
		6400 Other Operating Expenses	2,400	
		213 Total	\$ 125,738	0.91
215	THORNTON ELEMENTARY	6100 Salary and Benefits	87,996	0.91
		6300 Supplies and Materials	4,528	
		215 Total	\$ 92,524	0.91
216	TITCHE ELEMENTARY	6100 Salary and Benefits	312,345	4.91
		6300 Supplies and Materials	43,990	
		216 Total	\$ 356,335	4.91
218	TRUETT ELEMENTARY	6100 Salary and Benefits	412,151	6.91
		6200 Professional Services	3,500	
		6300 Supplies and Materials	43,329	
		6400 Other Operating Expenses	15,500	
		218 Total	\$ 474,480	6.91
219	TURNER ELEMENTARY	6100 Salary and Benefits	87,805	0.91
		6300 Supplies and Materials	12,763	
		6400 Other Operating Expenses	586	
		219 Total	\$ 101,154	0.91

Org	Org Name	Category	20-21 Budget	FTE	
220	TWIN ELEMENTARY	6100 Salary and Benefits	77,205	1.00	
		6200 Professional Services	2,000		
		6300 Supplies and Materials	10,933		
		6400 Other Operating Expenses	4,899		
220 Total			\$	95,037	1.00
222	URBAN PARK ELEMENTARY	6100 Salary and Benefits	150,335	3.00	
		6200 Professional Services	300		
		6300 Supplies and Materials	94,672		
222 Total			\$	245,307	3.00
224	WALNUT HILL ELEMENTARY	6100 Salary and Benefits	70,157	1.00	
		6200 Professional Services	33,272		
		6300 Supplies and Materials	23,529		
		6400 Other Operating Expenses	5,350		
224 Total			\$	132,308	1.00
225	WEBSTER ELEMENTARY	6100 Salary and Benefits	87,996	0.91	
		6300 Supplies and Materials	63,512		
		6400 Other Operating Expenses	1,750		
225 Total			\$	153,258	0.91
226	WEISS ELEMENTARY	6100 Salary and Benefits	193,764	1.91	
		6300 Supplies and Materials	40,630		
226 Total			\$	234,394	1.91
229	WINNETKA ELEMENTARY	6100 Salary and Benefits	347,436	4.91	
		6300 Supplies and Materials	14,593		
229 Total			\$	362,029	4.91
230	WITHERS ELEMENTARY	6100 Salary and Benefits	86,427	0.94	
		6300 Supplies and Materials	21,771		
		6400 Other Operating Expenses	500		
230 Total			\$	108,698	0.94
232	ROWE ELEMENTARY	6100 Salary and Benefits	107,093	2.00	
		6200 Professional Services	10,000		
		6300 Supplies and Materials	41,966		
		6400 Other Operating Expenses	16,025		
232 Total			\$	175,084	2.00
233	NATHAN ADAMS ELEMENTARY	6100 Salary and Benefits	164,419	1.91	
		6300 Supplies and Materials	17,307		
233 Total			\$	181,726	1.91
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Salary and Benefits	233,470	4.00	
		6200 Professional Services	13,320		
		6300 Supplies and Materials	22,715		
234 Total			\$	269,505	4.00
235	ALEXANDER ELEMENTARY	6100 Salary and Benefits	118,707	1.91	
		6300 Supplies and Materials	26,959		
235 Total			\$	145,666	1.91
236	COCHRAN ELEMENTARY	6100 Salary and Benefits	191,227	2.91	
		6300 Supplies and Materials	17,787		
		6400 Other Operating Expenses	6,400		
236 Total			\$	215,414	2.91

Org	Org Name	Category	20-21 Budget	FTE
237	RUNYON ELEMENTARY	6100 Salary and Benefits	157,512	1.91
		6300 Supplies and Materials	70,239	
237 Total			\$ 227,751	1.91
239	ARTURO SALAZAR ELEMENTARY	6100 Salary and Benefits	194,605	2.91
		6300 Supplies and Materials	15,590	
239 Total			\$ 210,195	2.91
240	FRANK GUZICK ELEMENTARY	6100 Salary and Benefits	259,136	2.91
		6200 Professional Services	15,000	
		6300 Supplies and Materials	41,394	
240 Total			\$ 315,530	2.91
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Salary and Benefits	274,621	3.91
		6200 Professional Services	3,353	
		6300 Supplies and Materials	48,069	
		6400 Other Operating Expenses	400	
244 Total			\$ 326,443	3.91
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Salary and Benefits	246,264	2.91
		6300 Supplies and Materials	17,073	
247 Total			\$ 263,337	2.91
250	YOUNG ELEMENTARY	6100 Salary and Benefits	136,332	1.50
		6200 Professional Services	400	
		6300 Supplies and Materials	19,617	
		6400 Other Operating Expenses	4,500	
250 Total			\$ 160,849	1.50
260	DEZAVALA ELEMENTARY	6100 Salary and Benefits	201,243	2.91
		6200 Professional Services	5,000	
		6300 Supplies and Materials	15,814	
260 Total			\$ 222,057	2.91
263	STARKS ELEMENTARY	6100 Salary and Benefits	114,619	1.91
		6200 Professional Services	1,500	
		6300 Supplies and Materials	13,915	
		6400 Other Operating Expenses	11,362	
263 Total			\$ 141,396	1.91
264	MCNAIR ELEMENTARY	6100 Salary and Benefits	225,870	3.41
		6300 Supplies and Materials	7,575	
264 Total			\$ 233,445	3.41
265	MARTINEZ ELEMENTARY	6100 Salary and Benefits	320,481	4.91
		6300 Supplies and Materials	21,620	
265 Total			\$ 342,101	4.91
266	DOUGLASS ELEMENTARY	6100 Salary and Benefits	122,257	1.41
		6200 Professional Services	6,500	
		6300 Supplies and Materials	85,877	
		6400 Other Operating Expenses	6,000	
266 Total			\$ 220,634	1.41
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Salary and Benefits	159,678	2.00
		6200 Professional Services	9,800	
		6300 Supplies and Materials	28,934	
		6400 Other Operating Expenses	2,500	
270 Total			\$ 200,912	2.00

Org	Org Name	Category	20-21 Budget	FTE
271	SALDIVAR ELEMENTARY	6100 Salary and Benefits	385,945	5.73
		6200 Professional Services	2,500	
		6300 Supplies and Materials	37,139	
		6400 Other Operating Expenses	500	
		271 Total	\$ 426,084	5.73
272	MORENO ELEMENTARY	6100 Salary and Benefits	134,532	1.91
		6300 Supplies and Materials	24,558	
		6400 Other Operating Expenses	1,759	
		272 Total	\$ 160,849	1.91
273	PLEASANT GROVE ELEMENTARY	6100 Salary and Benefits	185,913	1.91
		6300 Supplies and Materials	30,095	
		6400 Other Operating Expenses	5,100	
		273 Total	\$ 221,108	1.91
274	BETHUNE ELEMENTARY	6100 Salary and Benefits	241,887	2.91
		6300 Supplies and Materials	24,297	
		274 Total	\$ 266,184	2.91
275	KAHN ELEMENTARY	6100 Salary and Benefits	212,352	2.91
		6300 Supplies and Materials	59,526	
		275 Total	\$ 271,878	2.91
276	CUELLAR ELEMENTARY	6100 Salary and Benefits	266,354	3.91
		6300 Supplies and Materials	33,263	
		6400 Other Operating Expenses	5,000	
		276 Total	\$ 304,617	3.91
277	TOLBERT ELEMENTARY	6100 Salary and Benefits	171,806	1.91
		6200 Professional Services	1,421	
		6300 Supplies and Materials	14,617	
		6400 Other Operating Expenses	1,000	
		277 Total	\$ 188,844	1.91
278	LEONIDES CIGARROA ELEMENTARY	6100 Salary and Benefits	217,158	3.00
		6200 Professional Services	27,000	
		6300 Supplies and Materials	13,485	
		278 Total	\$ 257,643	3.00
279	JERRY JUNKINS ELEMENTARY	6100 Salary and Benefits	198,896	2.41
		6300 Supplies and Materials	21,760	
		279 Total	\$ 220,656	2.41
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Salary and Benefits	381,425	4.91
		6200 Professional Services	2,000	
		6300 Supplies and Materials	47,476	
		6400 Other Operating Expenses	1,000	
		280 Total	\$ 431,901	4.91
281	CHAVEZ ELEMENTARY	6100 Salary and Benefits	237,586	3.91
		6300 Supplies and Materials	55,658	
		6400 Other Operating Expenses	9,000	
		281 Total	\$ 302,244	3.91
283	MEDRANO ELEMENTARY	6100 Salary and Benefits	118,762	1.41
		6200 Professional Services	4,000	
		6300 Supplies and Materials	22,904	
		283 Total	\$ 145,666	1.41

Org	Org Name	Category	20-21 Budget	FTE
284	HIGHLAND MEADOWS ELEMENTARY	6100 Salary and Benefits	318,466	4.82
		6300 Supplies and Materials	7,892	
		6400 Other Operating Expenses	15,268	
		284 Total	\$ 341,626	4.82
285	N W HARLEE EARLY CHILDHOOD CENTER	6100 Salary and Benefits	71,449	1.00
		6200 Professional Services	205	
		6300 Supplies and Materials	33,104	
		6400 Other Operating Expenses	2,000	
		285 Total	\$ 106,758	1.00
286	LEE MCSHAN JR ELEMENTARY	6100 Salary and Benefits	270,234	2.91
		6300 Supplies and Materials	39,127	
		286 Total	\$ 309,361	2.91
287	C M SOTO JR ELEMENTARY	6100 Salary and Benefits	147,355	1.91
		6200 Professional Services	14,800	
		6300 Supplies and Materials	55,055	
		6400 Other Operating Expenses	2,000	
		287 Total	\$ 219,210	1.91
289	F G BOTELLO ELEMENTARY	6100 Salary and Benefits	218,156	2.91
		6200 Professional Services	5,400	
		6300 Supplies and Materials	20,000	
		6400 Other Operating Expenses	2,700	
		289 Total	\$ 246,256	2.91
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6100 Salary and Benefits	31,637	1.00
		6300 Supplies and Materials	11,863	
		6400 Other Operating Expenses	3,000	
		300 Total	\$ 46,500	1.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Salary and Benefits	203,407	2.91
		6300 Supplies and Materials	38,578	
		301 Total	\$ 241,985	2.91
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Salary and Benefits	196,150	2.91
		6300 Supplies and Materials	65,763	
		303 Total	\$ 261,913	2.91
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Salary and Benefits	209,780	2.82
		6200 Professional Services	5,000	
		6300 Supplies and Materials	43,660	
		6400 Other Operating Expenses	5,500	
		304 Total	\$ 263,940	2.82
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Salary and Benefits	169,369	2.91
		6300 Supplies and Materials	133,350	
		305 Total	\$ 302,719	2.91
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Salary and Benefits	134,269	3.00
		6300 Supplies and Materials	5,058	
		6400 Other Operating Expenses	1,000	
		306 Total	\$ 140,327	3.00

Org	Org Name	Category	20-21 Budget	FTE
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Salary and Benefits	437,195	5.91
		6200 Professional Services	11,350	
		6300 Supplies and Materials	66,825	
		6400 Other Operating Expenses	14,150	
		352 Total	\$ 529,520	5.91
353	ANN RICHARDS STEAM ACADEMY	6100 Salary and Benefits	546,600	10.00
		6200 Professional Services	6,200	
		6300 Supplies and Materials	28,656	
		6400 Other Operating Expenses	2,629	
		353 Total	\$ 584,085	10.00
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Salary and Benefits	56,636	1.00
		6200 Professional Services	16,064	
		6300 Supplies and Materials	252,319	
		354 Total	\$ 325,019	1.00
359	ROSEMONT UPPER	6100 Salary and Benefits	64,121	0.95
		6300 Supplies and Materials	1,747	
		359 Total	\$ 65,868	0.95
360	D A HULCY MIDDLE SCHOOL	6100 Salary and Benefits	221,851	3.91
		6300 Supplies and Materials	884	
		6400 Other Operating Expenses	2,625	
		360 Total	\$ 225,360	3.91
362	IGNITE MIDDLE SCHOOL	6100 Salary and Benefits	160,351	2.00
		6300 Supplies and Materials	13,577	
		6400 Other Operating Expenses	3,374	
		362 Total	\$ 177,302	2.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Salary and Benefits	91,547	2.00
		6200 Professional Services	6,000	
		6300 Supplies and Materials	46,266	
		6400 Other Operating Expenses	8,970	
		363 Total	\$ 152,783	2.00
380	WILMER HUTCHINS HIGH SCHOOL	6100 Salary and Benefits	333,932	4.91
		6300 Supplies and Materials	30,220	
		380 Total	\$ 364,152	4.91
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Salary and Benefits	154,127	1.91
		6200 Professional Services	6,500	
		6300 Supplies and Materials	10,133	
		6400 Other Operating Expenses	5,200	
		381 Total	\$ 175,960	1.91
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Salary and Benefits	77,301	2.00
		6300 Supplies and Materials	47,903	
		6400 Other Operating Expenses	15,000	
		382 Total	\$ 140,204	2.00
383	CITYLAB HIGH SCHOOL	6100 Salary and Benefits	92,541	2.00
		6300 Supplies and Materials	3,238	
		383 Total	\$ 95,779	2.00

2020-2021 Special Revenue Funds
Title I Campus Summary with Category

[Table of Contents](#)

Org	Org Name	Category	20-21 Budget	FTE
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	6100 Salary and Benefits	35,511	1.00
		6200 Professional Services	3,300	
		6300 Supplies and Materials	28,011	
		384 Total		
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	6100 Salary and Benefits	64,200	2.00
		6200 Professional Services	31,500	
		6300 Supplies and Materials	24,242	
		6400 Other Operating Expenses	2,000	
		385 Total		
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Salary and Benefits	96,547	3.00
		6300 Supplies and Materials	5,468	
		386 Total		
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	32,923	1.00
		6200 Professional Services	20,000	
		6300 Supplies and Materials	9,709	
		387 Total		
Grand Total			\$60,650,122	735.83

2020-2021 Special Revenue Funds
Title I Campus Summary

[Table of Contents](#)

Org	Organization Name	20-21 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	\$ 901,512	11.00
002	ADAMSON HIGH SCHOOL	749,679	11.91
003	NEW TECH HIGH SCHOOL AT B F DARRELL	163,222	2.00
005	MOLINA HIGH SCHOOL	911,477	10.91
006	HILLCREST HIGH SCHOOL	486,019	6.00
007	THOMAS JEFFERSON HIGH SCHOOL	534,131	9.00
008	J F KIMBALL HIGH SCHOOL	595,473	7.91
009	LINCOLN HIGH SCHOOL	293,704	3.91
012	PINKSTON HIGH SCHOOL	571,749	6.91
013	ROOSEVELT HIGH SCHOOL	299,872	3.41
014	SAMUELL HIGH SCHOOL	815,632	11.91
015	SEAGOVILLE HIGH SCHOOL	663,848	9.00
016	SOUTH OAK CLIFF HIGH SCHOOL	584,560	4.91
017	H GRADY SPRUCE HIGH SCHOOL	779,571	10.00
018	SUNSET HIGH SCHOOL	722,658	8.91
021	W T WHITE HIGH SCHOOL	608,526	7.70
022	WOODROW WILSON HIGH SCHOOL	445,926	5.58
023	D W CARTER HIGH SCHOOL	396,145	4.91
024	NORTH DALLAS HIGH SCHOOL	484,919	5.00
025	SKYLINE HIGH SCHOOL	1,482,012	19.91
026	SCHOOL OF SCIENCE/ENGINEERING	122,062	1.45
028	EMMETT CONRAD HIGH SCHOOL	605,911	7.91
032	JAMES MADISON HIGH SCHOOL	199,282	2.00
033	BUSINESS MAGNET	154,137	2.45
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	182,202	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	149,236	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	76,623	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	140,772	0.20
039	TAG MAGNET	77,514	0.50
042	W H ATWELL MIDDLE SCHOOL	355,860	3.91
043	T W BROWNE MIDDLE SCHOOL	223,481	2.91
045	E B COMSTOCK MIDDLE SCHOOL	318,851	4.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	343,524	3.91
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	383,442	4.91
048	GASTON MIDDLE SCHOOL	355,860	5.00
049	GREINER MIDDLE SCHOOL	657,261	8.91
050	HILL MIDDLE SCHOOL	356,809	4.50
051	HOLMES MIDDLE SCHOOL	311,259	3.91
052	PIEDMONT GLOBAL ACADEMY	397,140	6.91
053	LONG MIDDLE SCHOOL	374,204	4.91
054	MARSH MIDDLE SCHOOL	418,017	4.73
055	RUSK MIDDLE SCHOOL	249,102	4.00
056	ED WALKER MIDDLE SCHOOL	282,288	3.80
058	SPENCE MIDDLE SCHOOL	282,759	3.00
059	STOCKARD MIDDLE SCHOOL	480,174	5.00
060	STOREY MIDDLE SCHOOL	227,276	1.91
062	BILLY E DADE MIDDLE SCHOOL	356,809	3.91
068	QUINTANILLA MIDDLE SCHOOL	305,566	3.91
069	SEAGOVILLE MIDDLE SCHOOL	649,564	8.41

2020-2021 Special Revenue Funds
Title I Campus Summary

[Table of Contents](#)

Org	Organization Name	20-21 Budget	FTE
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	\$ 152,800	2.00
072	ZUMWALT MIDDLE SCHOOL	213,991	1.91
073	LONGFELLOW MIDDLE SCHOOL	162,787	2.41
076	H W LANG MIDDLE SCHOOL	417,543	3.91
077	HECTOR GARCIA MIDDLE SCHOOL	327,866	6.00
079	FRANCISCO MEDRANO MIDDLE SCHOOL	441,267	6.82
083	SAM TASBY MIDDLE SCHOOL	401,885	5.91
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	147,731	0.91
088	TRINIDAD GARZA EARLY COLLEGE	185,522	3.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	107,707	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	313,632	5.91
101	J Q ADAMS ELEMENTARY	281,367	3.91
102	PREK PARTNERSHIP CENTER	843,626	8.91
103	GABE ALLEN (INTERNAL CHARTER) ELEM	203,552	1.91
104	WILLIAM ANDERSON ELEMENTARY	285,163	3.00
105	ARCADIA PARK ELEMENTARY	280,418	2.91
107	JOSE JOE MAY ELEMENTARY SCHOOL	413,273	5.82
108	BAYLES ELEMENTARY	209,721	2.91
109	BLAIR ELEMENTARY	235,817	2.91
110	BLANTON ELEMENTARY	273,301	3.00
112	BOWIE ELEMENTARY	173,660	1.91
114	BRYAN ELEMENTARY	156,104	1.91
115	HARRELL BUDD ELEMENTARY	231,547	2.91
116	BURNET ELEMENTARY	309,836	2.91
117	BURLESON ELEMENTARY	235,817	2.91
118	BUSHMAN ELEMENTARY	176,982	3.36
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	202,129	1.91
120	CAILLET ELEMENTARY	256,220	2.91
121	CARPENTER ELEMENTARY	118,146	0.91
122	CARR ELEMENTARY	129,534	1.00
125	CASA VIEW ELEMENTARY	280,418	3.91
126	CENTRAL ELEMENTARY	253,847	1.91
128	MARTIN LUTHER KING, JR LEARNING CEN	223,955	4.91
129	CONNER ELEMENTARY	289,908	2.91
130	COWART ELEMENTARY	249,577	2.91
131	ZARAGOZA ELEMENTARY	156,579	2.00
133	JORDAN ELEMENTARY	225,378	1.91
135	DEGOLYER ELEMENTARY	106,916	0.91
136	DONALD ELEMENTARY	168,441	1.91
137	DORSEY ELEMENTARY	198,808	1.91
139	DUNBAR ELEMENTARY	241,511	2.41
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	119,095	2.00
142	ERVIN ELEMENTARY	293,704	5.91
145	FOSTER ELEMENTARY	333,560	4.00
147	GILL ELEMENTARY	300,346	2.91
148	GOOCH ELEMENTARY	180,303	1.82
149	HALL ELEMENTARY	201,654	1.91
152	HENDERSON ELEMENTARY	175,084	0.91
153	HEXTER ELEMENTARY	118,498	1.41

2020-2021 Special Revenue Funds
Title I Campus Summary

[Table of Contents](#)

Org	Organization Name	20-21 Budget	FTE
154	LARRY SMITH ELEMENTARY	\$ 367,722	6.40
155	C A TATUM JR ELEMENTARY	184,099	0.91
156	HAWTHORNE ELEMENTARY	202,129	1.91
157	HOGG ELEMENTARY	132,855	0.91
158	HOOE ELEMENTARY	172,711	1.91
159	HOTCHKISS ELEMENTARY	320,274	5.91
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	146,790	2.00
161	IRELAND ELEMENTARY	220,634	1.91
163	CEDAR CREST ELEMENTARY SCHOOL	173,660	1.91
164	JONES ELEMENTARY	256,694	2.91
166	KIEST ELEMENTARY	308,412	1.91
167	KLEBERG ELEMENTARY	339,728	1.91
168	KNIGHT ELEMENTARY	193,114	1.91
169	KRAMER ELEMENTARY	197,348	1.91
170	LAGOW ELEMENTARY	237,240	2.41
172	J T BRASHEAR ELEMENTARY	265,822	2.91
173	LANIER ELEMENTARY	325,968	2.41
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	130,972	2.00
175	U LEE ELEMENTARY	197,384	2.91
176	JACK LOWE, SR ELEMENTARY	267,607	2.91
177	LIPSCOMB ELEMENTARY	168,903	1.91
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	194,537	1.91
180	MACON ELEMENTARY	208,772	1.91
181	MAPLE LAWN ELEMENTARY	274,250	2.91
182	MARCUS ELEMENTARY	320,274	3.91
183	MARSALIS ELEMENTARY	199,757	2.50
184	MILAM ELEMENTARY	118,146	0.91
185	MILLER ELEMENTARY	120,518	2.00
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	123,840	1.91
187	MOSELEY ELEMENTARY	320,274	4.40
188	MOUNT AUBURN STEAM ACADEMY	223,955	2.91
189	OLIVER ELEMENTARY	111,503	0.91
190	PEABODY ELEMENTARY	196,435	1.91
191	PEASE ELEMENTARY	213,991	0.91
192	PEELER ELEMENTARY	122,891	2.00
193	PERSHING ELEMENTARY	181,252	1.91
194	POLK ELEMENTARY	198,333	1.82
195	PRESTON HOLLOW ELEMENTARY	156,670	1.50
197	REAGAN ELEMENTARY	131,906	1.91
198	REILLY ELEMENTARY	207,012	2.29
199	REINHARDT ELEMENTARY	210,195	1.91
200	RHOADS ELEMENTARY	281,367	3.91
201	RICE ELEMENTARY	252,424	4.49
202	ROBERTS ELEMENTARY SCHOOL	229,174	3.00
203	ROGERS ELEMENTARY	163,046	1.91
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	274,862	3.96
205	RUSSELL ELEMENTARY	272,352	2.91
206	ALEX SANGER PREPARATORY SCHOOL	264,881	2.91
207	SAN JACINTO ELEMENTARY	212,093	3.00

2020-2021 Special Revenue Funds
Title I Campus Summary

[Table of Contents](#)

Org	Organization Name	20-21 Budget	FTE
208	SEAGOVILLE ELEMENTARY	\$ 275,673	2.91
209	SILBERSTEIN ELEMENTARY	274,250	4.00
210	STEMMONS ELEMENTARY	273,301	2.91
211	STEVENS PARK ELEMENTARY	317,428	2.91
212	HARRY STONE MONTESSORI ACADEMY	179,529	-
213	TERRY ELEMENTARY	125,738	0.91
215	THORNTON ELEMENTARY	92,524	0.91
216	TITCHE ELEMENTARY	356,335	4.91
218	TRUETT ELEMENTARY	474,480	6.91
219	TURNER ELEMENTARY	101,154	0.91
220	TWAIN ELEMENTARY	95,037	1.00
222	URBAN PARK ELEMENTARY	245,307	3.00
224	WALNUT HILL ELEMENTARY	132,308	1.00
225	WEBSTER ELEMENTARY	153,258	0.91
226	WEISS ELEMENTARY	234,394	1.91
229	WINNETKA ELEMENTARY	362,029	4.91
230	WITHERS ELEMENTARY	108,698	0.94
232	ROWE ELEMENTARY	175,084	2.00
233	NATHAN ADAMS ELEMENTARY	181,726	1.91
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	269,505	4.00
235	ALEXANDER ELEMENTARY	145,666	1.91
236	COCHRAN ELEMENTARY	215,414	2.91
237	RUNYON ELEMENTARY	227,751	1.91
239	ARTURO SALAZAR ELEMENTARY	210,195	2.91
240	FRANK GUZICK ELEMENTARY	315,530	2.91
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	326,443	3.91
247	ADELFA CALLEJO ELEMENTARY SCHOOL	263,337	2.91
250	YOUNG ELEMENTARY	160,849	1.50
260	DEZAVALA ELEMENTARY	222,057	2.91
263	STARKS ELEMENTARY	141,396	1.91
264	MCNAIR ELEMENTARY	233,445	3.41
265	MARTINEZ ELEMENTARY	342,101	4.91
266	DOUGLASS ELEMENTARY	220,634	1.41
270	EDUARDO MATA MONTESSORI SCHOOL	200,912	2.00
271	SALDIVAR ELEMENTARY	426,084	5.73
272	MORENO ELEMENTARY	160,849	1.91
273	PLEASANT GROVE ELEMENTARY	221,108	1.91
274	BETHUNE ELEMENTARY	266,184	2.91
275	KAHN ELEMENTARY	271,878	2.91
276	CUELLAR ELEMENTARY	304,617	3.91
277	TOLBERT ELEMENTARY	188,844	1.91
278	LEONIDES CIGARROA ELEMENTARY	257,643	3.00
279	JERRY JUNKINS ELEMENTARY	220,656	2.41
280	ANNE FRANK ELEMENTARY SCHOOL	431,901	4.91
281	CHAVEZ ELEMENTARY	302,244	3.91
283	MEDRANO ELEMENTARY	145,666	1.41
284	HIGHLAND MEADOWS ELEMENTARY	341,626	4.82
285	N W HARLLEE EARLY CHILDHOOD CENTER	106,758	1.00
286	LEE MCSHAN JR ELEMENTARY	309,361	2.91

2020-2021 Special Revenue Funds
Title I Campus Summary

[Table of Contents](#)

Org	Organization Name	20-21 Budget	FTE
287	C M SOTO JR ELEMENTARY	\$ 219,210	1.91
289	F G BOTELLO ELEMENTARY	246,256	2.91
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	46,500	1.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	241,985	2.91
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	261,913	2.91
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	263,940	2.82
305	EBBY HALLIDAY ELEMENTARY SCHOOL	302,719	2.91
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	140,327	3.00
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	529,520	5.91
353	ANN RICHARDS STEAM ACADEMY	584,085	10.00
354	KENNEDY CURRY MIDDLE SCHOOL	325,019	1.00
359	ROSEMONT UPPER	65,868	0.95
360	D A HULCY MIDDLE SCHOOL	225,360	3.91
362	IGNITE MIDDLE SCHOOL	177,302	2.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	152,783	2.00
380	WILMER HUTCHINS HIGH SCHOOL	364,152	4.91
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	175,960	1.91
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	140,204	2.00
383	CITYLAB HIGH SCHOOL	95,779	2.00
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	66,822	1.00
385	MONTESORI ACADEMY AT ONESIMO HERNANDEZ	121,942	2.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	102,015	3.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	62,632	1.00
Grand Total		\$ 60,650,122	735.83



Proposed 2020-2021 Campus Staffing Formulas¹

Elementary School Formulas																	
Description	Formulas																
Teachers																	
Pre-K 3 (3 year-olds)	Half-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)																
	1 additional teacher (6000) per Vanguard (Starks, Lanier, and Polk (Polk has 2 Vanguards) .50 additional bilingual teacher (60F0) for Kramer, Geneva Heights, Lipscomb, Preston Hollow, Harry Stone Montessori, & Peeler for the IB Spanish instruction																
Grade 5 - 6	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	71 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. <table> <tr> <td>Kramer Elementary</td><td>Preston Hollow Elementary</td></tr> <tr> <td>Geneva Heights</td><td>Harry Stone Montessori</td></tr> <tr> <td>Lipscomb Elementary</td><td>Peeler Elementary</td></tr> </table>	Kramer Elementary	Preston Hollow Elementary	Geneva Heights	Harry Stone Montessori	Lipscomb Elementary	Peeler Elementary										
Kramer Elementary	Preston Hollow Elementary																
Geneva Heights	Harry Stone Montessori																
Lipscomb Elementary	Peeler Elementary																
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 Downtown Montessori)																
Pre-K	1 Pre-K teacher assistant per 1 Pre-K teacher 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 Downtown Montessori)																
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 2020-2021 Campus Staffing Formulas¹

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*</p> <p>*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)</p> <p>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	Allocation of campus custodial positions are managed by the Custodial Services.												

Proposed 2020-2021 Campus Staffing Formulas¹

Middle School Formulas													
Description	Formulas												
Teachers													
Teachers (Grades 6-8) (For core classes and electives)	1:25 (round) with each teacher teaching 6 of 8 sections Calculation: (((Total enrollment less Most Restrictive Environment enrollment total divided by 25) multiplied by 8) divided by 6] (round) This ratio includes all teachers such as English of a Second Language (ESOL) teachers (which is determined by the Bilingual/ESL dept. designee), Career & Technology teachers, ROTC teachers, In-School Suspension teacher, Instrumental Music/Fine Art teacher, and elective teachers.												
Dyslexia Teacher	123 Dyslexia teachers (teachers managed by Dyslexia Services)												
Instructional Lead Teacher	10% of the teacher calculation (round down) for Achieving in the Middle (AIM) schools (not to exceed 6 FTEs) 2 instructional lead teachers at Pinkston												
Other Positions													
Campus Instructional Coach (CIC)	.09 FTE (6777) per campus (Title I campuses only) Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)												
International Baccalaureate (IB) Coordinator	1 IB Coordinator (2730) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below. Benjamin Franklin MS Long MS Garcia MS												
Coordinator	1 coordinator at Florence Middle School (due to special program)												
Media Specialist													
Media Specialist	1 media specialist per campus												
School Leadership													
Principal	1 per campus (Job Code 2011)												
Assistant Principal	Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of assistant principals (round) 1 additional assistant principal at Florence Middle School (due to special program) 1 additional assistant principal at Comstock Middle School (due to academic need)												
Assistant Principal for "F" Rated Status	Achieving in the Middle (AIM) Program allows AIM middle schools a minimum of 3 assistant principals (standard assistant principal formula applies) Multi-year "F" rated status campuses with enrollment of 400 or more will receive an additional assistant principal above formula *Additional assistant principal will be kept for 1 additional year after the campus is off "F" rated status												
Campus Clerical													
Office Manager	1 per campus (Job Code 5430)												
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> </thead> <tbody> <tr> <td>1 - 599</td><td>0</td></tr> <tr> <td>600 - 1,099</td><td>1</td></tr> <tr> <td>1,100 - 1,599</td><td>2</td></tr> <tr> <td>1,600 - 2,099</td><td>3</td></tr> <tr> <td>2,100+</td><td>4</td></tr> </tbody> </table>	Students	School Clerk (5540)	1 - 599	0	600 - 1,099	1	1,100 - 1,599	2	1,600 - 2,099	3	2,100+	4
Students	School Clerk (5540)												
1 - 599	0												
600 - 1,099	1												
1,100 - 1,599	2												
1,600 - 2,099	3												
2,100+	4												
Financial Clerk	1 per campus (Job Code 5520) with enrollment of 400 students or more												
Registrar	1 per campus (Job Code 5580)												
Data Controller	<table border="1"> <thead> <tr> <th>Students</th><th>Data Controller (5560)</th></tr> </thead> <tbody> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </tbody> </table>	Students	Data Controller (5560)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3				
Students	Data Controller (5560)												
1 - 1,650	1												
1,651 - 2,750	2												
2,751+	3												
Counselor													
Counselor	Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of counselors (round) Achieving in the Middle (AIM) Program allows AIM middle schools a minimum of 3 counselors (standard counselor formula applies)												



Proposed 2020-2021
Campus Staffing Formulas¹

[Table of Contents](#)

Nurses														
Nurses	1 registered nurse per campus (Campuses with two organization numbers and Townviews share 1 registered nurse) (Job Code 6750) 40 nurse assistants will be assigned by the Nurse Department among all campus levels													
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	Allocation of campus custodial positions are managed by the Custodial Services.													

Proposed 2020-2021 Campus Staffing Formulas¹

High School Formulas																							
Description	Formulas																						
Teachers																							
Teachers (Grades 9 -12) (For core classes and electives)	<p>1:25 (round) with each teacher teaching 6 of 8 sections Calculation: $\left(\frac{\text{Total enrollment less Most Restrictive Environment enrollment total}}{25}\right) \times 8 \div 6 \text{ (round)} + 1 \text{ additional teacher for ROTC}$</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 & Technology teachers, ROTC 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 Student Services Department)</p>																						
Other Positions																							
Campus Instructional Coach (CIC) International Baccalaureate (IB) Coordinator Athletic Coordinator Test Coordinator	<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>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>																						
Safety Monitors																							
Monitor - School Safety	<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																						
Media Specialist																							
Media Specialist Media Assistant	<p>1 media specialist per campus 1 additional media specialist at Skyline HS</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																						
School Leadership																							
Principal Assistant Principal Assistant Principal for "F" Rated Status	<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 2020-2021 Campus Staffing Formulas¹

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	<p>Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X</p> <p>Special Education enrollment x 1.5 = Y (round)</p> <p>(X + Y)/450 = number of counselors (round)</p>																						
Nurses																							
Nurses	<p>1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)</p> <p>1 additional nurse at Skyline HS</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p>																						
Parking Lot Attendant																							
Parking Lot Attendant	1 per campus, except 2 at Skyline (Job Code 8580)																						
Custodians																							
Custodians	Allocation of campus custodial positions are managed by the Custodial Services.																						

Proposed 2020-2021 Campus Staffing Formulas¹

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>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>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>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>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>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p>
Public School Choice Transformation Schools	
<p>Innov., Design, Entrep. Acad. HS (Org. 382) City Lab High School (Org. 383) 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) Downtown Montessori (Org. 361)</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>

Proposed 2020-2021 Campus Staffing Formulas¹

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 & 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) Burleson Elementary (Org. 117) Cedar Crest Elementary (Org. 163) Douglass Elementary (Org. 266) Bryan Elementary (Org. 114) New Wilmer-Hutchins Elementary (Org. 312) Blanton Elementary (Org. 110) Umphey Lee Elementary (Org. 175)</p> <p>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"> 1 Assistant Principal 1 Counselor 3 Teacher Assistants (possibly funded using grant funds) 1 PLC Facilitator <p>Middle School ACE campuses get additional positions above formula.</p> <p>Additional positions above formula include:</p> <ul style="list-style-type: none"> 3 Teacher Assistants (possibly funded using grant funds) 1 PLC Facilitator
Achieving In the Middle (AIM)	
<p>Atwell MS (Org. 042) Browne MS (Org. 043) Comstock MS (Org. 045) YMLA @ 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"> Instructional Lead Teacher - 10% of the teacher calculation (round down) 2 instructional teachers at Pinkston Up to 3 Assistant Principals (standard for assistant principal formula applies) Up to 3 Counselors (standard counselor formula applies)
Non-Formula Schools	
<p>Positions for Special Education, Career & Technology, and Food Service are managed by each department. Custodial Services and Security (police) positions are managed by the department and subject to change.</p>	
<p>New Tech HS at BF Darrell (Org. 003)</p>	<ul style="list-style-type: none"> 1 Principal 1 Assistant Principal 1 Counselor 1 Coordinator 1 Test Coordinator 0.09 Campus Instructional Coach 14 Teachers 3 CTE Teachers 1 Office Manager 1 Financial Clerk 1 Nurse 1 Monitor 1 Media Specialist 1 Data Controller 1 Teacher Assistant

Proposed 2020-2021 Campus Staffing Formulas¹

[Table of Contents](#)

<p>Booker T. Washington SPVA Magnet (Org. 034)</p>	<p>1 Principal 2 Assistant Principals 3 Counselors 4 Coordinators 55 Teachers 1 Teacher - Special Education 1 Office Manager 1 Financial Clerk 1 Nurse 2 Monitors 1 Media Specialist 1 Registrar 1 Data Controller 3 Clerks</p> <p>* Assumes 90% plus capacity</p>
<p>School of Science and Engineering at Townview Magnet (Org. 026)</p>	<p>1 Principal 1 Test Coordinator 1 Counselor 22 Teachers 3 Teachers - CATE (CTE positions managed by CTE Dept.) 1 Office Manager 1 Data Controller 1 Financial Clerk 1 Clerk 1 Monitor</p> <p>* Assumes 90% plus capacity</p>
<p>School of Business and Management at Townview Magnet (Org. 033)</p>	<p>1 Principal 1 Assistant Principal 1 Counselor 22 Teachers 9 Teachers - CATE (CTE positions managed by CTE Dept.) 1 Office Manager 1 Registrar 1 Clerk 1 Monitor</p> <p>* Assumes 90% plus capacity</p>
<p>School of Health Professions at Townview Magnet (Org. 036)</p>	<p>1 Principal 1 Assistant Principal 1 Counselor 19 Teachers 12 Teachers - CATE PEL (CTE positions managed by CTE Dept.) 1 Office Manager 1 Registrar 1 Financial Clerk 1 Media Specialist 1 Media Assistant 1 Monitor 1 Nurse</p> <p>* Assumes 90% plus capacity</p>
<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>* 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>* 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>* Assumes 90% plus capacity</p>

Proposed 2020-2021 Campus Staffing Formulas¹

<p style="text-align: center;">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 School 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 style="text-align: center;">Arlington Park Early Childhood Center (Org. 300)</p>	<p>1 Assistant Principal 1 Office Manager 1 Clerk 1 Nurse</p> <p>*Teacher and Teacher Assistant positions calculated using elementary school formulas.</p>
Schools with Targeted Populations	
<p>Positions for Special Education, Career & Technology, and Food Service are managed by each department. Custodial Services and Security (police) positions are managed by the department and subject to change.</p>	
<p style="text-align: center;">Multiple Careers Magnet Center (Org. 004)</p>	<p>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.)</p>
<p style="text-align: center;">Maya Angelou High School (Org. 030)</p>	<p>3 Teacher - CTU 1 Teacher - ESOL 1 Teacher - Special Education 1 Coordinator - Parenting</p>
<p style="text-align: center;">Barbara M. Manns HS DAEP (Org. 029)</p>	<p>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</p>
<p style="text-align: center;">Barbara M. Manns MS DAEP (Org. 011)</p>	<p>1 Counselor 1 Registrar 16 Teacher - CTU (projected 240 students at 1:15 ratio) 1 Teacher - Special Education 1 Teacher Assistant</p>
<p style="text-align: center;">Elementary DAEP - Dallas (Org. 241)</p>	<p>1 Counselor 2 Teachers - CTU (projected 30 students at 1:15) 2 Teacher Assistant I</p>
<p style="text-align: center;">Continuing Education (Org. 940)</p>	<p>1 Counselor 1 Office Manager - HS</p>
New Schools	
<p style="text-align: center;">Opening New Campuses</p>	<p>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.</p>

Proposed 2020-2021 Campus Staffing Formulas¹

Campus Staff Added at the Staffing Meeting	
Description	Formulas
Teachers	
Kindergarten Collaborative	Up to 10 additional teachers; managed by School Leadership, Human Capital Management, and Special Education
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
Additional Staff	
Consolidating Campuses	When the District approves consolidation of campuses additional FTEs may be approved by School Leadership dependent upon the identified need for 1-2 years

Notes:

1. These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

Elementary School Allocation		
Allocation	Description	Amount
Allocated per student	General Instructional Supplies	\$23.00
	Field Trips Transportation	\$2.40
	Field Trips Fees and Dues	\$0.80
	Catalogued Audiovisual Kits	\$1.20
	Media Center Books	\$8.00
	General Administrative Supplies	\$5.20
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESL Supplies (Program Intent Code 25)	\$13.20
	Bilingual Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)*	\$4.50
	*To be spent on economically disadvantaged students	
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes.)	Talented & Gifted Supplies (Program Intent Code 21)	\$176.00
	Special Education Supplies (Program Intent Code 23)	\$160.00
Program Funding Per Teacher (FTE) (Program funding cannot be transferred out of program intent codes.)	Pre-K Supplies (Program Intent Code 32)	\$80.00
Per Teacher (FTE)	Counseling Supplies	\$160.00
	Fine Arts/Music Supplies	\$160.00
Per Campus (These funds cannot be transferred out of function 12.)	Media Center Supplies	\$40.00
	Media Center Software	\$200.00
Test Coordinator Extra-Duty Pay Calculated by enrollment range	51-350 students	\$320.00
	351-700 students	\$440.00
	701-1,000 students	\$648.00
	1,001-1,500 students	\$840.00
	1,501-3,500 students	\$1,680.00
Reading & Math Tutoring	Reading & math tutoring funds for 3rd, 4th, and 5th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
Visual & Performing Arts	Extra funding for fine arts programs are managed centrally by the Visual & Performing Arts Dept.	
Copier Expense	Copier Expense Per Student	\$21.24
Custodial Overtime	For custodial overtime for the school year	\$2,700.00

1. Allocations calculated using original projected enrollment and campus staffing formulas

2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

Middle School Allocation		
Allocation	Description	Amount
Allocated per student	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
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (SCE Program Intent Code 30\24)*	\$4.50
	*To be spent on economically disadvantaged students	
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes)	Talented & Gifted Supplies (Program Intent Code 21)	\$256.00
	Special Education Supplies (Program Intent Code 23)	\$160.00
Special Programs Per Campus (These funds cannot be transferred out of function 12.) (These funds cannot be transferred out of function 12.)	Visual Arts Supplies	\$160.00
	Reading Supplies	\$256.00
	Media Center Supplies	\$80.00
	Media Center Software	\$320.00
Test Coordinator Extra-Duty Pay Calculated by enrollment range	51-350 students	\$320.00
	351-700 students	\$440.00
	701-1,000 students	\$648.00
	1,001-1,500 students	\$840.00
	1,501-3,500 students	\$1,680.00
	3,501+ students	\$2,032.00
Middle School Initiatives	Student Activities (per 150 students) (Function 36)	\$400.00
	Advisor Expenses (per student)	\$0.12
	Staff Development Supplies per campus (Function 13)	\$800.00
	Parent Involvement Supplies per campus (Function 61)	\$800.00
Reading & Math Tutoring	Reading & math tutoring funds for 6th, 7th, and 8th grade economically disadvantaged students. Allocation amounts vary each year and are allocated by the Budget Department. (Tutoring funds cannot be transferred out of sub-object 08.)	
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$2,204.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	\$2,508.00
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding include: Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and 23)	
Copier Expense	Copier Expense Per Student	\$20.41
Custodial Overtime	For custodial overtime for the school year	\$5,400.00

1. Allocations calculated using original projected enrollment and campus staffing formulas

2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

High School Allocation		
Allocation	Description	Amount
Allocated per student	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
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (Program Intent Code 30\24)*	\$4.50
	*To be spent on economically disadvantaged students	
State Allotment Funding Per Teacher (FTE) (State Allotment funding cannot be transferred out of program intent codes)	Special Education Supplies (Program Intent Code 23)	\$160.00
Special Programs Per Campus (These funds cannot be transferred out of function 12.) (These funds cannot be transferred out of function 12.)	Fine Arts Supplies	\$160.00
	Media Center Supplies	\$80.00
	Media Center Software	\$320.00
	Reading & math tutoring 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.)	
Reading & Math Tutoring		
University Interscholastic League (UIL) Supplies	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$3,305.00
University Interscholastic League (UIL) Transportation	UIL Transportation (can be used for any UIL event) (Function 36)	\$3,308.00
Career & Technology (State Allotment funding cannot be transferred out of program intent code 22)	Extra funding for Career & Tech programs are managed centrally by the Career & Technology Department. Lines codes managed by the department end in program intent code 22.	
Fine Arts & Transportation managed by the Visual & Performing Arts Dept.	Extra funding for fine arts programs and UIL programs are managed centrally by the Visual & Performing Arts Dept. Programs that are provided additional funding Band (Sub-Object 45), Orchestra (Sub-Object 02), Choir (Sub-Object 10), Dance (Sub-Object N5), Drama (Sub-Object N6), and Fine Arts (Sub-Object 00 and 23)	
Copier Expense	Copier Expense Per Student	\$26.52
Custodial Overtime	For custodial overtime for the school year	\$10,800.00

1. Allocations calculated using original projected enrollment and campus staffing formulas
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

New Technology Network				
Description	Amount			
New Tech HS at BF Darrell (Org. 003)	Year 1	Year 2		
	\$35,000	\$30,000		
	(2020-2021)			
International Baccalaureate (IB)*				
Description	Amount			
Annual Authorized School Fee	Elementary School	Middle School	High School	
Assessment fees and services	\$8,520	\$10,050	\$11,650	
				\$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
Total	\$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				

Magnet Schools Per Pupil Amount	
Description	
Grades 6 - 8 Only	
Sudie L Williams Talented and Gifted Academy (Org. 384)	\$25
Trinity Heights GT School (Org. 186)	\$25
School for GT in Pleasant Grove (Org. 363)	\$25
Travis Vanguard/Academy TAG (Org. 217)	\$25
Dealey Montessori Academy (Org. 134)	\$50
Townviews	
School of Business and Management (Org. 033)	\$68.86
School of Public Service & Law (Org. 038)	\$130.68
School of Science and Engineering (Org. 026)	\$150.40
School of Health Professions (Org. 036)	\$116.32
School of Education and Social Services (Org. 037)	\$108.90
School for the Talented and Gifted (Org. 039)	\$79.46
All Grades	
Booker T. Washington (Org. 034)	\$251.25
Irma Rangel Young Women's Leadership School (Org. 035)	\$50
Barack Obama Male Leadership Academy (Org. 381)	\$50
Dallas Environmental Science Academy (DESA) (Org. 071)	\$50
H W Longfellow Middle School (Org. 073)	\$50
Joint Libraries with the City of Dallas*	
Description	Amount
Arcadia Park Elementary (Org. 105)	\$115,000
Brashear Elementary (Org. 172)	\$108,000
*Funding based on the service contract with the city	
Joint Parks with the City of Dallas or Addison*	
Description	Amount
Emmett J Conrad HS (Org. 028)	\$33,000
George Herbert Walker Bush Elem. (Org. 304)	\$16,000
Woodrow Wilson HS (Org. 022)	\$66,000
*Funding based on the service contract with the city	

1. Allocations calculated using original projected enrollment and campus staffing formulas.

2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.