

FISCAL YEAR
2019|2020



DALLAS INDEPENDENT SCHOOL DISTRICT

Adopted — Budget —

JULY 1, 2019

VISION

Dallas ISD seeks to be a premier urban school district.

MISSION

Educating all students for success.







**DALLAS INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET FOR
FISCAL YEAR 2019-2020**

BOARD OF TRUSTEES

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Dan Micciche, First Vice President

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

DALLAS INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2018–2019.

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



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.'.

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

A handwritten signature in black ink, reading 'Siobhán McMahon'.

Siobhán McMahon, CAE
Chief Operating Officer



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MICHAEL HINOJOSA, ED.D.
SUPERINTENDENT OF SCHOOLS



June 27, 2019

INFORMATION

TO: Board of Trustees

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

SUBJECT: 2019 – 2020 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2019 – 2020 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, 2019, and ending June 30, 2020.





General Fund 2019-2020

Tax rates:

- The M&O tax rate is \$1.06835 in this presentation
- Interest and Sinking (I&S) tax rate remains the same \$0.242035

Revenue:

- 7% increase on net assessed value of property
- 97.6% collection rate assumed
- Student enrollment is projected to be 153,333 (which represents a decrease of 1,786)

5 Year Enrollment Comparison

	2014-2015	2015-2016	2016 - 17	2017-2018	2018-2019	2019-2020 Projected ⁽¹⁾	Variance ⁽²⁾
Grade EC	264	326	415	495	262	241	(21)
Grade PK	9,555	10,087	11,175	12,184	12,756	12,903	147
Grade KN	13,300	12,215	11,488	11,072	10,959	11,017	58
Grade 1	13,968	13,402	12,335	11,579	11,226	11,103	(123)
Grade 2	13,917	13,496	12,996	11,883	11,293	10,879	(414)
Grade 3	13,235	13,326	13,218	12,556	11,510	10,955	(555)
Grade 4	12,744	12,664	12,913	12,695	12,186	11,151	(1,035)
Grade 5	12,105	12,150	12,271	12,499	12,242	11,744	(498)
Grade 6	10,822	10,544	10,906	10,933	11,117	11,029	(88)
Grade 7	10,648	10,605	10,430	10,733	10,538	10,836	298
Grade 8	10,904	10,482	10,180	10,093	10,422	10,225	(197)
Grade 9	11,726	12,057	12,156	11,908	12,109	12,565	456
Grade 10	10,000	10,434	10,654	10,520	10,575	10,827	252
Grade 11	9,125	8,840	9,052	9,464	9,347	9,457	110
Grade 12	7,940	7,976	7,697	8,218	8,577	8,401	(176)
Total	160,253	158,604	157,886	156,832	155,119	153,333	(1,786)

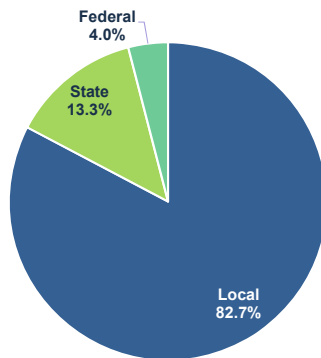
1. Projected Enrollment by GIS and Demographic Analysis Department.

2. Variance equals the difference between projected FY 2019-2020 and FY 2018-2019 as of the October 2018 PEIMS Snapshot Date

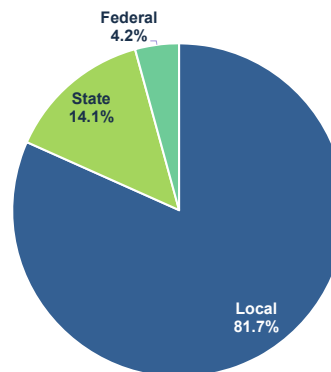
Source: PEIMS

General Fund Revenue Projection

2018 - 19 CURRENT BUDGET
REVENUE BY SOURCE⁽¹⁾



2019 - 20 REVENUE PROJECTION
BY SOURCE



1. Current Budget as of 4/30/2019

General Fund Revenue Projection⁽¹⁾

Total Revenue

Category	2017 - 18 Actuals ⁽²⁾	2018 - 19 Budget ⁽³⁾ (A)	2019 - 20 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
Local Revenue	\$1,131,975,313	\$1,356,156,467	\$1,312,887,566	(\$43,268,901)	(3.2%)
State Revenue	\$242,950,461	\$217,361,229	\$226,036,493	\$8,675,264	4.0%
Federal Revenue	\$74,272,495	\$66,034,153	\$68,382,641	\$2,348,488	3.6%
Total	\$1,449,198,269	\$1,639,551,849	\$1,607,306,700	(\$32,245,149)	(2.0%)

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: FY18 CAFR
3. Current Budget as of 4/30/2019

General Fund Revenue Projection

Local Revenue

Category	2017 - 18 Actuals ⁽¹⁾	2018 - 19 Budget ⁽²⁾ (A)	2019 - 20 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
Current Taxes	\$1,082,005,584	\$1,319,747,556	\$1,276,931,353	(\$42,816,203)	(3.2%)
Delinquent Taxes	\$5,125,414	\$8,000,000	\$5,000,000	(\$3,000,000)	(37.5%)
Taxes-Penalties & Interest	\$8,658,470	\$7,309,000	\$7,309,000	\$0	0.0%
Investment Earnings	\$9,386,193	\$16,800,000	\$19,227,213	\$2,427,213	14.4%
Miscellaneous Revenue ⁽³⁾	\$26,799,652	\$4,299,911	\$4,420,000	\$120,089	2.8%
Total Local	\$1,131,975,313	\$1,356,156,467	\$1,312,887,566	(\$43,268,901)	(3.2%)

1. Data Source: FY18 CAFR
2. Current Budget as of 4/30/2019
3. Includes Object Codes 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

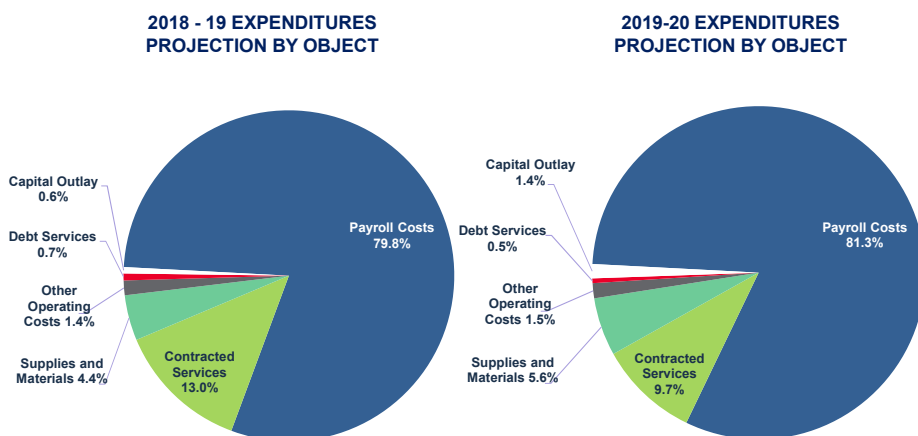
Strategic Initiative Investments

FY 19-20 Strategic Initiative	General Operating
Strategic Compensation ⁽¹⁾	\$27,838,775
Office of Transformation & Innovation (OTI)	\$1,000,000
Early Learning	\$3,100,000
Achieving in the Middle (AIM)	\$10,000,000
Career Institutes	\$3,100,000
Creating Accelerated Performance (CAP)	\$1,000,000
Total	\$46,038,775

1. Source: HCM

General Fund Projected Expenditures

Includes Recapture

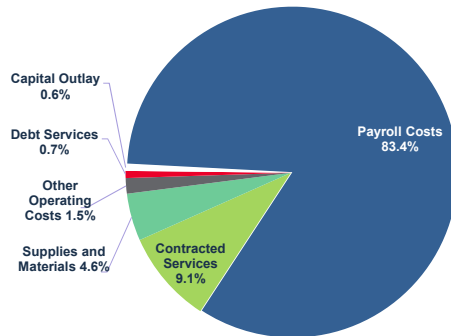


1. Current budget as of 4/30/2019

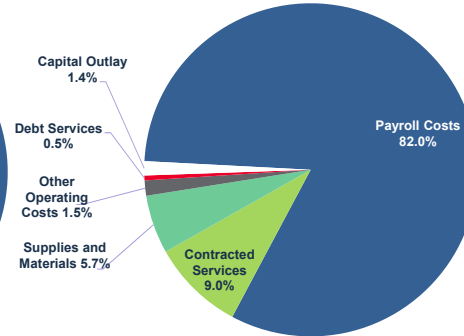
General Fund Projected Expenditures

Excludes Recapture

2018 - 19 EXPENDITURES
PROJECTION BY OBJECT



2019-20 EXPENDITURES
PROJECTION BY OBJECT



1. Current budget as of 4/30/2019

Proposed Expenditures

By Function

Function	2017 - 18 Actual ⁽¹⁾	2018 - 19 Budget ⁽²⁾ (A)	2019 - 20 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
11 - Instruction	\$805,690,757	\$829,966,216	\$891,270,820	\$61,304,604	7.4%
12 - Instructional Resources and Media Services	\$19,106,615	\$19,740,062	\$19,170,822	(\$569,240)	(2.9%)
13 - Curriculum and Instructional Staff Development	\$12,480,419	\$17,850,243	\$20,545,406	\$2,695,163	15.1%
21 - Instructional Leadership	\$31,689,179	\$39,177,345	\$48,050,313	\$8,872,968	22.6%
23 - School Leadership	\$91,637,442	\$98,801,317	\$108,170,233	\$9,368,916	9.5%
31 - Guidance, Counseling and Evaluation	\$53,140,909	\$57,817,744	\$65,018,087	\$7,200,343	12.5%
32 - Social Work Services	\$2,023,824	\$2,111,957	\$2,267,889	\$155,932	7.4%
33 - Health Services	\$18,446,377	\$21,264,853	\$22,524,373	\$1,259,520	5.9%
34 - Student Transportation	\$39,012,203	\$54,046,643	\$54,726,027	\$679,384	1.3%
35 - Food Services	\$0	\$22,754	\$0	(\$22,754)	(100.0%)
36 - Co-Curricular Activities	\$33,076,584	\$30,494,526	\$36,582,938	\$6,088,412	20.0%
41 - General Administration	\$43,596,790	\$50,278,588	\$55,193,985	\$4,915,397	9.8%
51 - Plant Maintenance and Operations	\$140,864,581	\$140,067,861	\$148,740,934	\$8,673,073	6.2%
52 - Security and monitoring Services	\$20,002,401	\$23,522,501	\$23,687,924	\$165,423	0.7%
53 - Data Processing Services	\$29,573,843	\$34,661,730	\$38,301,662	\$3,639,932	10.5%
61 - Community Services	\$3,370,162	\$3,810,565	\$3,599,885	(\$210,680)	(5.5%)
71 - Debt Services	\$8,368,227	\$10,161,960	\$7,252,237	(\$2,909,723)	(28.6%)
81 - Facilities Acquisition and Construction	\$23,266,814	\$6,239,780	\$16,270,000	\$10,030,220	160.7%
91 - WADA Purchase	\$0	\$64,537,044	\$12,321,760	(\$52,215,284)	(80.9%)
95 - Payments to JJAEP	\$7,332	\$86,300	\$86,300	\$0	0.0%
97 - Payments to Tax Increment Fund	\$65,673	\$65,502	\$95,326	\$29,824	45.5%
99 - Other Intergovernmental Charges	\$5,069,208	\$5,446,972	\$5,892,907	\$445,935	8.2%
Total Expenditures	\$1,380,489,340	\$1,510,172,463	\$1,579,769,828	\$69,597,365	4.6%

1. Data Source: FY18 CAFR
2. Current Budget as of 4/30/2019

Food Service Fund

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

Revenue	2017 - 18 Audited Actual ⁽¹⁾	2018 - 19 Budget ⁽²⁾	2019 - 20 Proposed Budget
Local	\$2,039,281	\$2,406,934	\$3,174,996
State	\$544,115	\$704,609	\$775,070
Federal	\$111,830,469	\$117,630,627	\$116,550,104
Total	\$114,413,865	\$120,742,170	\$120,500,170

Expenditures	2017 - 18 Audited Actual ⁽¹⁾	2018 - 19 Budget ⁽²⁾	2019 - 20 Projected Budget
Payroll Costs	\$42,102,833	\$50,191,585	\$52,529,083
Contracted Services	\$7,854,051	\$7,327,950	\$7,724,750
Supplies and Materials	\$61,900,552	\$61,837,042	\$57,357,337
Other Operating Costs	\$460,400	\$638,000	\$588,000
Capital Outlay	\$903,148	\$3,280,000	\$2,301,000
Total	\$113,220,984	\$123,274,577	\$120,500,170

1. Data Source: FY18 CAFR
2. Budget as of 4/30/19

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	2017 - 18 Audited Actual ⁽¹⁾	2018 - 19 Budget ⁽²⁾	2019 - 20 Proposed Budget
Current Taxes	\$251,804,732	\$267,179,757	\$295,184,529
Delinquent Taxes	\$1,020,399	\$1,874,571	\$757,880
Taxes-Penalties & Interest	\$1,724,462	\$1,933,826	\$2,084,899
Investment Earnings	\$1,530,247	\$1,600,010	\$1,831,163
State Revenue	\$2,502,747	\$0	\$0
Total Revenue	\$258,582,586	\$272,588,164	\$299,858,471

Expenditures	2017 - 18 Audited Actual ⁽¹⁾	2018 - 19 Budget ⁽²⁾	2019 - 20 Projected Budget
Principal	\$106,770,000	\$110,610,000	\$107,835,000
Interest	\$136,964,210	\$132,134,175	\$129,576,319
2016B-6 Escrow Deposits	\$2,202,000	\$24,300,996	48,438,500
Fees	\$43,031	\$746,233	\$85,000
Total Expenditures	\$245,979,241	\$267,791,404	\$285,934,819

1. Data Source: FY18 CAFR
2. Budget as of 4/30/19



**Proposed Budget Summary
2019 - 2020**

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,312,887,566	\$ 3,174,996	\$ 299,858,471	\$ 1,615,921,033
State Sources	226,036,493	775,070	-	226,811,563
Federal Sources	68,382,641	116,550,104	-	184,932,745
Total Revenue	\$ 1,607,306,700	\$ 120,500,170	\$ 299,858,471	\$ 2,027,665,341

Expenditures

11 Basic Instruction	\$ 891,270,820	\$ -	\$ -	\$ 891,270,820
12 Instructional Resources & Media Services	19,170,822	-	-	19,170,822
13 Curriculum Dev & Instructional Staff Dev	20,545,406	-	-	20,545,406
21 Instructional Leadership	48,050,313	-	-	48,050,313
23 School Leadership	108,170,233	-	-	108,170,233
31 Guidance, Counseling, & Evaluation Serv.	65,018,087	-	-	65,018,087
32 Social Work Services	2,267,889	-	-	2,267,889
33 Health Services	22,524,373	-	-	22,524,373
34 Student (Pupil) Transportation	54,726,027	-	-	54,726,027
35 Food Services	-	118,495,170	-	118,495,170
36 Cocurricular/Extracurricular Activities	36,582,938	-	-	36,582,938
41 General Administration	55,193,985	15,000	-	55,208,985
51 Plant Maintenance and Operations	148,740,934	1,990,000	-	150,730,934
52 Security and Monitoring Services	23,687,924	-	-	23,687,924
53 Data Processing Services	38,301,662	-	-	38,301,662
61 Community Services	3,599,885	-	-	3,599,885
71 Debt Service	7,252,237	-	285,934,819	293,187,056
81 Facilities Acquisition and Construction	16,270,000	-	-	16,270,000
91 Contracted Instructional Svcs	12,321,760	-	-	12,321,760
95 Payments to Juvenile Justice AE Program	86,300	-	-	86,300
97 Payments to Tax Increment Fund	95,326	-	-	95,326
99 Other Intergovernmental Charge	5,892,907	-	-	5,892,907
Total Expenditures	\$ 1,579,769,828	\$ 120,500,170	\$ 285,934,819	\$ 1,986,204,817

Other Financing Sources/Uses

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





**Budget Summary by Fund
2019 - 2020**

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	\$ 500,000		\$ 1,360,593	
199 General Operating Fund	<u>1,606,806,700</u>		<u>1,578,409,235</u>	
	\$	1,607,306,700	\$	1,579,769,828
National School Breakfast and Lunch Program				
240 Food Svcs Fund	<u>120,500,170</u>		<u>120,500,170</u>	
	\$	120,500,170	\$	120,500,170
Debt Service Funds				
528 Interest/Sinking-2008 Series	192,403,824		183,468,638	
529 Interest/Sinking-2016A Series	100,837,677		96,156,501	
550 2018 Bond Authorization - I&S Fund	<u>6,616,970</u>		<u>6,309,680</u>	
	\$	299,858,471	\$	285,934,819
Total All Funds		<u><u>\$ 2,027,665,341</u></u>		<u><u>\$ 1,986,204,817</u></u>





General Fund
Expenditure Budget Comparison by Function
2019 - 2020

Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$ 829,966,216	\$ 891,270,820	\$ 61,304,604	7.4%
12 Inst Resources & Media Svcs	19,740,062	19,170,822	(569,240)	(2.9%)
13 Curr Dvlp & Inst Staff Dvlp	17,850,243	20,545,406	2,695,163	15.1%
21 Inst Ldrsp	39,177,345	48,050,313	8,872,968	22.6%
23 Sch Ldrsp	98,801,317	108,170,233	9,368,916	9.5%
31 Guidance Counseling & Eval Svc	57,817,744	65,018,087	7,200,343	12.5%
32 Social Work Svc	2,111,957	2,267,889	155,932	7.4%
33 Health Svc	21,264,853	22,524,373	1,259,520	5.9%
34 Student Transportation	54,046,643	54,726,027	679,384	1.3%
35 Food Svcs	22,754	-	(22,754)	(100.0%)
36 Extracurricular Activities	30,494,526	36,582,938	6,088,412	20.0%
41 Gen Adm	50,278,588	55,193,985	4,915,397	9.8%
51 Facilities Maint/Ops	140,067,861	148,740,934	8,673,073	6.2%
52 Security & Monitoring Svcs	23,522,501	23,687,924	165,423	0.7%
53 Data Proc Svcs	34,661,730	38,301,662	3,639,932	10.5%
61 Community Svcs	3,810,565	3,599,885	(210,680)	(5.5%)
71 Debt Svc	10,161,960	7,252,237	(2,909,723)	(28.6%)
81 Fac Acq & Cnstr	6,239,780	16,270,000	10,030,220	160.7%
91 Contracted Instructional Svcs	64,537,044	12,321,760	(52,215,284)	(80.9%)
95 Pymts to Juv Justice AE Prg	86,300	86,300	-	0.0%
97 Pymts to Tax Increment Fund	65,502	95,326	29,824	45.5%
99 Other Intergov Charges	5,446,972	5,892,907	445,935	8.2%
Total	\$ 1,510,172,463	\$ 1,579,769,828	\$ 69,597,365	4.6%





General Fund
Revenue Budget Comparison by Object
2019 - 2020

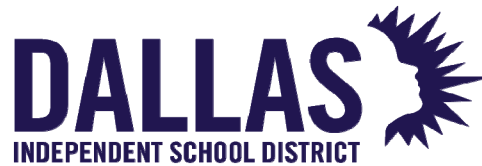
Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,319,747,556	\$ 1,276,931,353	\$ (42,816,203)	(3.2%)
5712	Taxes-Prior Year	8,000,000	5,000,000	(3,000,000)	(37.5%)
5716	Wilmer-Hutchins Taxes for Debt	9,000	9,000	-	0.0%
5719	Penalties & Interest	7,300,000	7,300,000	-	0.0%
5742	Invst Earnings	16,800,000	19,227,213	2,427,213	14.4%
5743	Rent Income	2,456,940	1,500,000	(956,940)	(38.9%)
5744	Gifts & Bequests	263,272	200,000	(63,272)	(24.0%)
5745	Insurance Recovery	59,699	60,000	301	0.5%
5749	Other Revs from Loc Sources	827,000	2,000,000	1,173,000	141.8%
5752	Athletics Gate Revenue	650,000	650,000	-	0.0%
5755	Results Fr Enterprising Servic	43,000	10,000	(33,000)	(76.7%)
Total 5700 All Loc/Intermediate Rev		\$ 1,356,156,467	\$ 1,312,887,566	\$ (43,268,901)	(3.2%)
5811	Per Capita Apportionment	63,815,698	161,026,493	97,210,795	152.3%
5812	Foundation-Sal & Op	93,037,808	-	(93,037,808)	(100.0%)
5828	Indirect Cost Through State	7,723	10,000	2,277	29.5%
5829	State Rev Distr By TEA	500,000	-	(500,000)	(100.0%)
5831	TRS On-Behalf	60,000,000	65,000,000	5,000,000	8.3%
Total 5800 All State Prg Revs		\$ 217,361,229	\$ 226,036,493	\$ 8,675,264	4.0%
5919	Revenue From Federal Sources	700,000	700,000	-	0.0%
5928	Indirect Cost Through TEA	3,576,605	3,500,000	(76,605)	(2.1%)
5931	Sch Health & Related Svcs	34,700,000	38,374,928	3,674,928	10.6%
5939	Fed Rev By State Other Than TE	1,285,000	500,000	(785,000)	(61.1%)
5949	Misc Fed Rev	25,772,548	25,307,713	(464,835)	(1.8%)
Total 5900 All Fed Prg Revs		\$ 66,034,153	\$ 68,382,641	\$ 2,348,488	3.6%
Total		\$ 1,639,551,849	\$ 1,607,306,700	\$ (32,245,149)	(2.0%)





**General Fund
Expenditure Budget Comparison by Object
2019 - 2020**

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 17,071,499	\$ 18,092,592	\$ 1,021,093	6.0%
6113	Labor Suspense	-	-	-	-
6116	Stipends Prof	30,081,294	31,884,699	1,803,405	6.0%
6117	Prof Part-Time/Temp	808,100	1,009,528	201,428	24.9%
6118	Extra Duty Prof	12,123,717	15,304,909	3,181,192	26.2%
6119	Prof Sal	781,167,138	833,143,239	51,976,101	6.7%
6121	Overtime	2,092,182	7,491,026	5,398,844	258.0%
6122	Subs for Support Emp	83,575	-	(83,575)	(100.0%)
6126	Sub/Extra Duty Pay Support Non	399,455	1,000,000	600,545	150.3%
6127	Support PT/Temp	820,632	866,542	45,910	5.6%
6128	Extra Duty Support	6,891,716	3,464,123	(3,427,593)	(49.7%)
6129	Support Sal/Wage	176,709,823	187,683,794	10,973,971	6.2%
6139	Employee Allowances	550,500	575,629	25,129	4.6%
6141	FICA	14,166,958	14,045,286	(121,672)	(0.9%)
6142	Health/Life Ins	52,460,445	54,212,724	1,752,279	3.3%
6143	Wkrs Comp	6,841,557	6,784,161	(57,396)	(0.8%)
6144	TRS on Behalf Pymt	59,371,787	65,000,000	5,628,213	9.5%
6145	Unemp Comp	4,304,685	4,268,428	(36,257)	(0.8%)
6146	TRS	39,059,389	39,527,479	468,090	1.2%
6149	Other Emp Benefits	459,396	470,205	10,809	2.4%
Total 6100 Payroll Costs		\$ 1,205,463,848	\$ 1,284,824,364	\$ 79,360,516	6.6%
6211	Legal Svcs	4,213,647	4,178,407	(35,240)	(0.8%)
6212	Audit Svcs	730,000	724,000	(6,000)	(0.8%)
6213	Tax Appraisal/Collection	5,446,972	5,892,907	445,935	8.2%
6216	Consultant Svcs	228,419	1,325,000	1,096,581	480.1%
6219	Prof Svcs	4,531,388	6,326,763	1,795,375	39.6%
6221	Staff Tuition & Related Fees	212,611	541,177	328,566	154.5%
6223	Student Tuition-Other than Pub	288,328	320,996	32,668	11.3%
6224	Student Attendance Credits	64,537,044	12,321,760	(52,215,284)	(80.9%)
6239	Ed Svc Ctr	794,874	60,200	(734,674)	(92.4%)
6246	Contract Maint-FFE	688,332	515,594	(172,738)	(25.1%)
6247	Contract Maint-Veh	2,829,630	2,145,306	(684,324)	(24.2%)
6248	Contract Maint-Bldg Repair	2,259,263	2,180,500	(78,763)	(3.5%)
6249	Contract Repair & Maint-Other	19,241,134	24,991,454	5,750,320	29.9%
6255	Water/WW/Sanitation	7,960,973	9,131,046	1,170,073	14.7%
6256	Telecom	6,556,104	6,184,767	(371,337)	(5.7%)
6257	Electricity	26,484,588	25,460,999	(1,023,589)	(3.9%)
6258	Natural Gas	2,716,475	2,716,475	-	0.0%
6259	Utilities-Other	-	-	-	100.0%
6265	Copier Exp	4,119,782	4,037,613	(82,169)	(2.0%)
6266	Rentals-FFE	761,182	622,000	(139,182)	(18.3%)
6267	Rentals-Veh	58,441	102,160	43,719	74.8%
6268	Rentals-Bldgs	1,630,987	3,328,636	1,697,649	104.1%
6269	Rentals-Op Leases	9,738,824	1,371,035	(8,367,789)	(85.9%)
6291	Consulting Svcs	2,632,888	1,661,815	(971,073)	(36.9%)
6294	Misc Contract Svc-Printing	1,707,121	1,609,921	(97,200)	(5.7%)
6295	Internal Svc Fund Billing	37,900	40,000	2,100	5.5%
6296	Transportation - Dallas County	-	-	-	100.0%
6299	Misc Svc	26,175,372	35,937,450	9,762,078	37.3%
Total 6200 Prof/Contracted Svcs		\$ 196,582,279	\$ 153,727,981	\$ (42,854,298)	(21.8%)



**General Fund
Expenditure Budget Comparison by Object
2019 - 2020**

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	4,671,677	2,911,513	(1,760,164)	(37.7%)
6315	Vehicle Parts & Supplies	3,231,838	3,646,538	414,700	12.8%
6319	Custodial Maintenance & Supplies	6,871,636	6,558,612	(313,024)	(4.6%)
6321	Textbooks	2,197,108	2,702,281	505,173	23.0%
6328	AV Kits (AV Kits less than \$5,000)	227,080	224,390	(2,690)	(1.2%)
6329	Reading Mtrls	2,942,566	3,509,943	567,377	19.3%
6339	Testing Mtrls	3,853,725	3,883,798	30,073	0.8%
6395	Athl-Small Equip	-	-	-	100.0%
6396	Tech Equip <\$5K/unit	5,960,830	18,107,286	12,146,456	203.8%
6397	Other F & E between \$500 & \$4999	3,200,054	3,239,936	39,882	1.2%
6399	Gen Sup	33,859,912	44,236,209	10,376,297	30.6%
Total 6300 Supplies/Materials		\$ 67,016,426	\$ 89,020,506	\$ 22,004,080	32.8%
6411	Emp Travel	3,980,026	3,955,939	(24,087)	(0.6%)
6412	Student meals, lodging and reg	3,690,408	2,927,762	(762,646)	(20.7%)
6419	Non-Emp Travel	86,940	81,000	(5,940)	(6.8%)
6429	Insurance & Bonding Cost	6,460,671	6,545,671	85,000	1.3%
6439	Election Exp	2,239,090	1,227,188	(1,011,902)	(45.2%)
6491	Statutorily Required Public Notices	50,115	47,000	(3,115)	(6.2%)
6494	Transportation for Student Field Trips	-	775,000	775,000	100.0%
6495	Dues	486,907	460,609	(26,298)	(5.4%)
6498	Awards/Scholarships	185,859	36,075	(149,784)	(80.6%)
6499	Misc Op Exp	4,517,061	7,183,152	2,666,091	59.0%
Total 6400 Other Op Costs		\$ 21,697,077	\$ 23,239,396	\$ 1,542,319	7.1%
6511	Bond Principal	0	0	0	0.0%
6513	Bond Principal	0	0	0	0.0%
6523	Interest on Debt	9,674,737	7,237,237	(2,437,500)	(25.2%)
6599	Other Debt Svc Fees	487,223	15,000	(472,223)	(96.9%)
Total 6500 Debt Services		\$ 10,161,960	\$ 7,252,237	\$ (2,909,723)	(28.6%)
6624	Portable Bldgs	-	-	-	100.0%
6629	Bldg Purch/Cnstr/Imprv	3,374,127	16,315,000	12,940,873	383.5%
6631	Veh > \$5K/unit	2,050,792	893,769	(1,157,023)	(56.4%)
6638	Tech Equip & Software >\$5K/unit	2,841,432	3,428,103	586,671	20.6%
6639	Furniture & Equipment > \$5,000	984,522	1,068,472	83,950	8.5%
6649	Furn/Equip <\$5K/unit	-	-	-	100.0%
6668	AV Kits (Unit Value>or = \$5,000	0	0	0	100.0%
Total 6600 Capital Outlay		\$ 9,250,873	\$ 21,705,344	\$ 12,454,471	134.6%
Total		\$ 1,510,172,463	\$ 1,579,769,828	\$ 69,597,365	4.6%

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.

2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
\$72,000	\$73,650	\$1,650	2.3%



General Fund
Expenditure Budget Comparison by Object Total
2019 - 2020

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs ¹	\$ 1,205,463,848	\$ 1,284,824,364	\$ 79,360,516	6.6%	81.3%
6200	Prof/Contracted Svcs ²	196,582,279	153,727,981	(42,854,298)	(21.8%)	9.7%
6300	Supplies/Materials	67,016,426	89,020,506	22,004,080	32.8%	5.6%
6400	Other Op Costs	21,697,077	23,239,396	1,542,319	7.1%	1.5%
6500	Debt Service Expense	10,161,960	7,252,237	(2,909,723)	(28.6%)	0.5%
6600	Cap Outlay-Land/Bldg/Equip	9,250,873	21,705,344	12,454,471	134.6%	1.4%
Total		\$ 1,510,172,463	\$ 1,579,769,828	\$ 69,597,365	4.6%	100.0%

1. Payroll cost percentage is 82.0% if recapture is excluded

2. 2020 Recommended Budget includes \$12,321,760 for recapture





General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 16,814,875	\$ 17,931,592	\$ 1,116,717	6.6%
	6116	Stipends Prof	16,285,686	18,013,788	1,728,102	10.6%
	6118	Extra Duty Prof	8,499,125	9,972,489	1,473,364	17.3%
	6119	Prof Sal	579,961,290	609,416,237	29,454,947	5.1%
	6121	Overtime	42,605	755,022	712,417	1,672.1%
	6122	Subs for Support Emp	295	-	(295)	(100.0%)
	6126	Sub/Extra Duty Pay Support Non	5,700	-	(5,700)	(100.0%)
	6127	Support PT/Temp	83,497	-	(83,497)	(100.0%)
	6128	Extra Duty Support	274,308	146,729	(127,579)	(46.5%)
	6129	Support Sal/Wage	45,618,878	49,529,377	3,910,499	8.6%
	6141	FICA	9,220,000	9,123,589	(96,411)	(1.0%)
	6142	Health/Life Ins	33,954,924	34,480,667	525,743	1.5%
	6143	Wkrs Comp	4,452,838	4,406,383	(46,455)	(1.0%)
	6144	TRS on Behalf Pymt	39,702,668	43,011,221	3,308,553	8.3%
	6145	Unemp Comp	2,801,870	2,772,482	(29,388)	(1.0%)
	6146	TRS	25,422,443	25,956,944	534,501	2.1%
	6149	Other Emp Benefits	283,980	280,023	(3,957)	(1.4%)
	Total 6100 Payroll Costs		\$ 783,424,982	\$ 825,796,543	\$ 42,371,561	5.4%
	6219	Prof Svcs	1,750,711	4,497,398	2,746,687	156.9%
	6221	Staff Tuition & Related Fees	1,500	3,000	1,500	100.0%
	6223	Student Tuition-Other than Pub	202,028	234,696	32,668	16.2%
	6239	Ed Svc Ctr	5,000	5,000	-	0.0%
	6246	Contract Maint-FFE	750	22,935	22,185	2,958.0%
	6249	Contract Repair & Maint-Other	187,242	191,860	4,618	2.5%
	6265	Copier Exp	3,527,809	3,481,502	(46,307)	(1.3%)
	6266	Rentals-FFE	20,000	-	(20,000)	(100.0%)
	6267	Rentals-Veh	19,201	2,160	(17,041)	(88.8%)
	6268	Rentals-Bldgs	203,292	1,101,000	897,708	441.6%
	6269	Rentals-Op Leases	8,390,863	2,500	(8,388,363)	(100.0%)
	6291	Consulting Svcs	272,597	-	(272,597)	(100.0%)
	6294	Misc Contract Svc-Printing	305,398	248,341	(57,057)	(18.7%)
	6299	Misc Svc	4,503,616	8,633,985	4,130,369	91.7%
	Total 6200 Prof/Contracted Svcs		\$ 19,390,007	\$ 18,424,377	\$ (965,630)	(5.0%)
	6311	Gas & Other Fuel	1,250	-	(1,250)	(100.0%)
	6321	Textbooks	2,197,108	2,702,281	505,173	23.0%
	6329	Reading Mtrls	950,745	1,723,850	773,105	81.3%
	6339	Testing Mtrls	833,324	845,400	12,076	1.4%
	6396	Tech Equip <\$5K/unit	3,096,170	14,530,912	11,434,742	369.3%
	6397	Other F & E between \$500 & \$4999	1,593,328	882,691	(710,637)	(44.6%)
	6399	Gen Sup	16,610,611	24,831,126	8,220,515	49.5%
	Total 6300 Supplies/Materials		\$ 25,282,536	\$ 45,516,260	\$ 20,233,724	80.0%
	6411	Emp Travel	60,531	46,000	(14,531)	(24.0%)
	6412	Student meals, lodging and reg	709,251	476,243	(233,008)	(32.9%)
	6495	Dues	56,865	25,020	(31,845)	(56.0%)
	6498	Awards/Scholarships	13,561	4,075	(9,486)	(70.0%)
	6499	Misc Op Exp	652,810	786,302	133,492	20.4%
	Total 6400 Other Op Costs		\$ 1,493,018	\$ 1,337,640	\$ (155,378)	(10.4%)
	6638	Tech Equip & Software >\$5K/unit	87,098	91,000	3,902	4.5%
	6639	Furniture & Equipment > \$5,000	288,575	105,000	(183,575)	(63.6%)
	Total 6600 Capital Outlay		\$ 375,673	\$ 196,000	\$ (179,673)	(47.8%)
	Total for 11 Instruction		\$ 829,966,216	\$ 891,270,820	\$ 61,304,604	7.4%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12	Inst Resources & Media Svcs					
	6112	Subs for Professionals	28,991	-	(28,991)	(100.0%)
	6116	Stipends Prof	42,870	42,620	(250)	(0.6%)
	6118	Extra Duty Prof	24,274	-	(24,274)	(100.0%)
	6119	Prof Sal	13,074,125	13,459,338	385,213	2.9%
	6121	Overtime	1,940	900	(1,040)	(53.6%)
	6126	Sub/Extra Duty Pay Support Non	1,128	-	(1,128)	(100.0%)
	6128	Extra Duty Support	563	1,200	637	113.1%
	6129	Support Sal/Wage	1,238,383	703,692	(534,691)	(43.2%)
	6141	FICA	202,643	186,339	(16,304)	(8.0%)
	6142	Health/Life Ins	720,011	617,050	(102,961)	(14.3%)
	6143	Wkrs Comp	97,885	89,998	(7,887)	(8.1%)
	6144	TRS on Behalf Pymt	896,619	971,337	74,718	8.3%
	6145	Unemp Comp	61,603	56,638	(4,965)	(8.1%)
	6146	TRS	558,826	513,839	(44,987)	(8.1%)
	6149	Other Emp Benefits	6,021	5,160	(861)	(14.3%)
	Total 6100 Payroll Costs		\$ 16,955,882	\$ 16,648,111	\$ (307,771)	(1.8%)
	6239	Ed Svc Ctr	34,277	25,200	(9,077)	(26.5%)
	6249	Contract Repair & Maint-Other	298,769	223,100	(75,669)	(25.3%)
	6256	Telecom	2,736	2,279	(457)	(16.7%)
	6265	Copier Exp	4,016	4,016	-	0.0%
	6294	Misc Contract Svc-Printing	679	500	(179)	(26.4%)
	6299	Misc Svc	267,647	267,647	-	0.0%
	Total 6200 Prof/Contracted Svcs		\$ 608,124	\$ 522,742	\$ (85,382)	(14.0%)
	6311	Gas & Other Fuel	3,900	1,500	(2,400)	(61.5%)
	6328	AV Kits (AV Kits less than \$5,000)	227,080	224,390	(2,690)	(1.2%)
	6329	Reading Mtrls	1,423,645	1,381,752	(41,893)	(2.9%)
	6396	Tech Equip <\$5K/unit	96,246	28,000	(68,246)	(70.9%)
	6397	Other F & E between \$500 & \$4999	8,496	-	(8,496)	(100.0%)
	6399	Gen Sup	394,121	317,727	(76,394)	(19.4%)
	Total 6300 Supplies/Materials		\$ 2,153,488	\$ 1,953,369	\$ (200,119)	(9.3%)
	6411	Emp Travel	18,879	16,600	(2,279)	(12.1%)
	6499	Misc Op Exp	3,689	10,000	6,311	171.1%
	Total 6400 Other Op Costs		\$ 22,568	\$ 26,600	\$ 4,032	17.9%
	6638	Tech Equip & Software >\$5K/unit	-	20,000	20,000	100.0%
	Total 6600 Capital Outlay		\$ -	\$ 20,000	\$ 20,000	100.0%
	Total for 12 Inst Resources & Media Svcs		\$ 19,740,062	\$ 19,170,822	\$ (569,240)	(2.9%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13		Curr Dvlp & Inst Staff Dvlp				
	6112	Subs for Professionals	3,770	-	(3,770)	(100.0%)
	6116	Stipends Prof	561,781	523,672	(38,109)	(6.8%)
	6118	Extra Duty Prof	729,136	2,168,558	1,439,422	197.4%
	6119	Prof Sal	7,586,879	9,735,114	2,148,235	28.3%
	6121	Overtime	11,951	-	(11,951)	(100.0%)
	6128	Extra Duty Support	46,827	10,292	(36,535)	(78.0%)
	6129	Support Sal/Wage	399,107	425,129	26,022	6.5%
	6139	Employee Allowances	21,500	24,000	2,500	11.6%
	6141	FICA	136,835	125,890	(10,945)	(8.0%)
	6142	Health/Life Ins	294,345	335,271	40,926	13.9%
	6143	Wkrs Comp	66,165	60,840	(5,325)	(8.0%)
	6144	TRS on Behalf Pymt	449,490	486,947	37,457	8.3%
	6145	Unemp Comp	41,776	38,326	(3,450)	(8.3%)
	6146	TRS	376,241	346,995	(29,246)	(7.8%)
	6149	Other Emp Benefits	2,632	2,972	340	12.9%
		Total 6100 Payroll Costs	\$ 10,728,435	\$ 14,284,006	\$ 3,555,571	33.1%
	6219	Prof Svcs	110,069	158,000	47,931	43.5%
	6221	Staff Tuition & Related Fees	208,177	329,177	121,000	58.1%
	6239	Ed Svc Ctr	680,534	-	(680,534)	(100.0%)
	6265	Copier Exp	38,536	23,800	(14,736)	(38.2%)
	6291	Consulting Svcs	614,314	112,000	(502,314)	(81.8%)
	6294	Misc Contract Svc-Printing	42,039	17,600	(24,439)	(58.1%)
	6299	Misc Svc	3,136,689	3,812,400	675,711	21.5%
		Total 6200 Prof/Contracted Svcs	\$ 4,830,358	\$ 4,452,977	\$ (377,381)	(7.8%)
	6329	Reading Mtrls	300,461	124,709	(175,752)	(58.5%)
	6396	Tech Equip <\$5K/unit	108,795	71,000	(37,795)	(34.7%)
	6399	Gen Sup	344,039	403,753	59,714	17.4%
		Total 6300 Supplies/Materials	\$ 753,295	\$ 599,462	\$ (153,833)	(20.4%)
	6411	Emp Travel	1,332,517	1,073,468	(259,049)	(19.4%)
	6495	Dues	6,345	5,950	(395)	(6.2%)
	6499	Misc Op Exp	199,293	129,543	(69,750)	(35.0%)
		Total 6400 Other Op Costs	\$ 1,538,155	\$ 1,208,961	\$ (329,194)	(21.4%)
		Total for 13 Curr Dvlp & Inst Staff Dvlp	\$ 17,850,243	\$ 20,545,406	\$ 2,695,163	15.1%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6112	Subs for Professionals	200	-	(200)	(100.0%)
	6116	Stipends Prof	76,343	5,000	(71,343)	(93.5%)
	6118	Extra Duty Prof	21,054	23,020	1,966	9.3%
	6119	Prof Sal	24,363,687	28,205,604	3,841,917	15.8%
	6121	Overtime	21,060	17,300	(3,760)	(17.9%)
	6127	Support PT/Temp	-	8,391	8,391	100.0%
	6128	Extra Duty Support	17,052	21,000	3,948	23.2%
	6129	Support Sal/Wage	2,170,239	2,188,729	18,490	0.9%
	6139	Employee Allowances	298,852	234,000	(64,852)	(21.7%)
	6141	FICA	372,297	403,492	31,195	8.4%
	6142	Health/Life Ins	915,366	971,495	56,129	6.1%
	6143	Wkrs Comp	179,768	194,856	15,088	8.4%
	6144	TRS on Behalf Pymt	1,126,284	1,545,141	418,857	37.2%
	6145	Unemp Comp	113,059	122,549	9,490	8.4%
	6146	TRS	1,025,141	1,112,771	87,630	8.5%
	6149	Other Emp Benefits	8,978	8,125	(853)	(9.5%)
	Total 6100 Payroll Costs		\$ 30,709,380	\$ 35,061,473	\$ 4,352,093	14.2%
	6249	Contract Repair & Maint-Other	85,627	83,500	(2,127)	(2.5%)
	6256	Telecom	19,350	31,225	11,875	61.4%
	6265	Copier Exp	223,212	229,838	6,626	3.0%
	6266	Rentals-FFE	7,932	12,000	4,068	51.3%
	6268	Rentals-Bldgs	2,550	6,500	3,950	154.9%
	6269	Rentals-Op Leases	23,900	20,000	(3,900)	(16.3%)
	6291	Consulting Svcs	358,308	282,715	(75,593)	(21.1%)
	6294	Misc Contract Svc-Printing	500,611	561,061	60,450	12.1%
	6295	Internal Svc Fund Billing	30,000	30,000	-	0.0%
	6299	Misc Svc	2,027,211	3,329,308	1,302,097	64.2%
	Total 6200 Prof/Contracted Svcs		\$ 3,278,701	\$ 4,586,147	\$ 1,307,446	39.9%
	6311	Gas & Other Fuel	4,000	6,500	2,500	62.5%
	6319	Supplies-Maint/Ops	290	-	(290)	(100.0%)
	6329	Reading Mtrls	169,318	138,699	(30,619)	(18.1%)
	6396	Tech Equip <\$5K/unit	740,605	597,331	(143,274)	(19.3%)
	6397	Other F & E between \$500 & \$4999	109,870	43,384	(66,486)	(60.5%)
	6399	Gen Sup	2,839,427	6,098,474	3,259,047	114.8%
	Total 6300 Supplies/Materials		\$ 3,863,510	\$ 6,884,388	\$ 3,020,878	78.2%
	6411	Emp Travel	834,621	706,101	(128,520)	(15.4%)
	6491	Statutorily Required Public Notices	2,500	-	(2,500)	(100.0%)
	6495	Dues	61,173	65,683	4,510	7.4%
	6499	Misc Op Exp	422,060	735,521	313,461	74.3%
	Total 6400 Other Op Costs		\$ 1,320,354	\$ 1,507,305	\$ 186,951	14.2%
	6638	Tech Equip & Software >\$5K/unit	5,400	11,000	5,600	103.7%
	Total 6600 Capital Outlay		\$ 5,400	\$ 11,000	\$ 5,600	103.7%
	Total for 21 Inst Ldrsp		\$ 39,177,345	\$ 48,050,313	\$ 8,872,968	22.6%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
	6112	Subs for Professionals	28,759	-	(28,759)	(100.0%)
	6116	Stipends Prof	4,235,116	4,282,993	47,877	1.1%
	6118	Extra Duty Prof	310,779	222,482	(88,297)	(28.4%)
	6119	Prof Sal	53,245,374	59,095,477	5,850,103	11.0%
	6121	Overtime	125,021	49,049	(75,972)	(60.8%)
	6128	Extra Duty Support	206,499	120,643	(85,856)	(41.6%)
	6129	Support Sal/Wage	25,075,924	25,444,760	368,836	1.5%
	6141	FICA	1,100,427	1,164,272	63,845	5.8%
	6142	Health/Life Ins	4,070,002	4,167,240	97,238	2.4%
	6143	Wkrs Comp	531,545	562,239	30,694	5.8%
	6144	TRS on Behalf Pymt	4,762,411	5,159,278	396,867	8.3%
	6145	Unemp Comp	334,391	353,706	19,315	5.8%
	6146	TRS	3,035,566	3,210,283	174,717	5.8%
	6149	Other Emp Benefits	34,034	34,848	814	2.4%
	Total 6100 Payroll Costs		\$ 97,095,848	\$ 103,867,270	\$ 6,771,422	7.0%
	6221	Staff Tuition & Related Fees	-	208,500	208,500	100.0%
	6249	Contract Repair & Maint-Other	550	500	(50)	(9.1%)
	6269	Rentals-Op Leases	25,270	25,000	(270)	(1.1%)
	6294	Misc Contract Svc-Printing	54,101	28,605	(25,496)	(47.1%)
	6299	Misc Svc	113,405	2,889,850	2,776,445	2,448.3%
	Total 6200 Prof/Contracted Svcs		\$ 193,326	\$ 3,152,455	\$ 2,959,129	1,530.6%
	6329	Reading Mtrls	4,185	6,250	2,065	49.3%
	6396	Tech Equip <\$5K/unit	385,707	679,531	293,824	76.2%
	6397	Other F & E between \$500 & \$4999	30,316	12,033	(18,283)	(60.3%)
	6399	Gen Sup	405,485	262,535	(142,950)	(35.3%)
	Total 6300 Supplies/Materials		\$ 825,693	\$ 960,349	\$ 134,656	16.3%
	6411	Emp Travel	336,309	125,217	(211,092)	(62.8%)
	6495	Dues	6,884	6,465	(419)	(6.1%)
	6498	Awards/Scholarships	3,000	-	(3,000)	(100.0%)
	6499	Misc Op Exp	330,257	58,477	(271,780)	(82.3%)
	Total 6400 Other Op Costs		\$ 676,450	\$ 190,159	\$ (486,291)	(71.9%)
	6638	Tech Equip & Software >\$5K/unit	10,000	-	(10,000)	(100.0%)
	Total 6600 Capital Outlay		\$ 10,000	\$ -	\$ (10,000)	(100.0%)
	Total for 23 Sch Ldrsp		\$ 98,801,317	\$ 108,170,233	\$ 9,368,916	9.5%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31		Guidance Counseling & Eval Svc				
	6112	Subs for Professionals	780	-	(780)	(100.0%)
	6116	Stipends Prof	276,981	266,375	(10,606)	(3.8%)
	6117	Prof Part-Time/Temp	751,829	973,528	221,699	29.5%
	6118	Extra Duty Prof	1,376,422	1,344,911	(31,511)	(2.3%)
	6119	Prof Sal	41,076,300	46,975,845	5,899,545	14.4%
	6121	Overtime	10,053	10,000	(53)	(0.5%)
	6127	Support PT/Temp	441,444	538,093	96,649	21.9%
	6128	Extra Duty Support	105,032	180,635	75,603	72.0%
	6129	Support Sal/Wage	910,553	1,775,456	864,903	95.0%
	6139	Employee Allowances	32,500	36,000	3,500	10.8%
	6141	FICA	616,306	617,980	1,674	0.3%
	6142	Health/Life Ins	1,737,523	1,793,753	56,230	3.2%
	6143	Wkrs Comp	297,401	298,593	1,192	0.4%
	6144	TRS on Behalf Pymt	2,585,611	2,801,078	215,467	8.3%
	6145	Unemp Comp	187,053	187,811	758	0.4%
	6146	TRS	1,697,556	1,703,983	6,427	0.4%
	6149	Other Emp Benefits	14,528	15,001	473	3.3%
		Total 6100 Payroll Costs	\$ 52,117,872	\$ 59,519,042	\$ 7,401,170	14.2%
	6219	Prof Svcs	1,023,396	815,127	(208,269)	(20.4%)
	6246	Contract Maint-FFE	60,200	-	(60,200)	(100.0%)
	6249	Contract Repair & Maint-Other	33,000	33,000	-	0.0%
	6256	Telecom	3,610	3,610	-	0.0%
	6265	Copier Exp	59,075	65,500	6,425	10.9%
	6294	Misc Contract Svc-Printing	18,151	85,575	67,424	371.5%
	6295	Internal Svc Fund Billing	5,000	10,000	5,000	100.0%
	6299	Misc Svc	637,839	832,466	194,627	30.5%
		Total 6200 Prof/Contracted Svcs	\$ 1,840,271	\$ 1,845,278	\$ 5,007	0.3%
	6329	Reading Mtrls	12,236	11,268	(968)	(7.9%)
	6339	Testing Mtrls	3,017,401	3,038,398	20,997	0.7%
	6396	Tech Equip <\$5K/unit	252,035	43,600	(208,435)	(82.7%)
	6397	Other F & E between \$500 & \$4999	3,404	3,800	396	11.6%
	6399	Gen Sup	297,211	374,370	77,159	26.0%
		Total 6300 Supplies/Materials	\$ 3,582,287	\$ 3,471,436	\$ (110,851)	(3.1%)
	6411	Emp Travel	100,541	122,619	22,078	22.0%
	6495	Dues	2,900	3,750	850	29.3%
	6498	Awards/Scholarships	139,669	-	(139,669)	(100.0%)
	6499	Misc Op Exp	23,143	6,972	(16,171)	(69.9%)
		Total 6400 Other Op Costs	\$ 266,253	\$ 133,341	\$ (132,912)	(49.9%)
	6638	Tech Equip & Software >\$5K/unit	11,061	48,990	37,929	342.9%
		Total 6600 Capital Outlay	\$ 11,061	\$ 48,990	\$ 37,929	342.9%
		Total for 31 Guidance Counseling & Eval Svc	\$ 57,817,744	\$ 65,018,087	\$ 7,200,343	12.5%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32		Social Work Svc				
	6118	Extra Duty Prof	600	200	(400)	(66.7%)
	6119	Prof Sal	1,617,927	1,768,402	150,475	9.3%
	6121	Overtime	1,476	1,476	-	0.0%
	6128	Extra Duty Support	396	200	(196)	(49.5%)
	6129	Support Sal/Wage	84,771	87,597	2,826	3.3%
	6141	FICA	24,202	25,337	1,135	4.7%
	6142	Health/Life Ins	79,872	83,230	3,358	4.2%
	6143	Wkrs Comp	11,690	12,237	547	4.7%
	6144	TRS on Behalf Pymt	102,782	111,347	8,565	8.3%
	6145	Unemp Comp	7,353	7,695	342	4.7%
	6146	TRS	66,738	69,861	3,123	4.7%
	6149	Other Emp Benefits	668	696	28	4.2%
		Total 6100 Payroll Costs	\$ 1,998,475	\$ 2,168,278	\$ 169,803	8.5%
	6256	Telecom	-	2,700	2,700	100.0%
	6265	Copier Exp	5,000	5,000	-	0.0%
	6294	Misc Contract Svc-Printing	55,000	38,000	(17,000)	(30.9%)
	6299	Misc Svc	6,000	-	(6,000)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$ 66,000	\$ 45,700	\$ (20,300)	(30.8%)
	6396	Tech Equip <\$5K/unit	10,097	2,000	(8,097)	(80.2%)
	6399	Gen Sup	13,880	17,511	3,631	26.2%
		Total 6300 Supplies/Materials	\$ 23,977	\$ 19,511	\$ (4,466)	(18.6%)
	6411	Emp Travel	23,505	24,400	895	3.8%
	6499	Misc Op Exp	-	10,000	10,000	100.0%
		Total 6400 Other Op Costs	\$ 23,505	\$ 34,400	\$ 10,895	46.4%
		Total for 32 Social Work Svc	\$ 2,111,957	\$ 2,267,889	\$ 155,932	7.4%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33		Health Svc				
	6112	Subs for Professionals	110,520	108,000	(2,520)	(2.3%)
	6116	Stipends Prof	235,000	-	(235,000)	(100.0%)
	6118	Extra Duty Prof	312,166	276,145	(36,021)	(11.5%)
	6119	Prof Sal	15,349,553	16,659,810	1,310,257	8.5%
	6121	Overtime	1,003	550	(453)	(45.2%)
	6127	Support PT/Temp	9,000	17,658	8,658	96.2%
	6128	Extra Duty Support	80,495	3,940	(76,555)	(95.1%)
	6129	Support Sal/Wage	1,209,861	1,267,343	57,482	4.8%
	6141	FICA	241,391	236,360	(5,031)	(2.1%)
	6142	Health/Life Ins	867,027	858,417	(8,610)	(1.0%)
	6143	Wkrs Comp	116,613	114,185	(2,428)	(2.1%)
	6144	TRS on Behalf Pymt	1,037,392	1,123,841	86,449	8.3%
	6145	Unemp Comp	73,318	71,828	(1,490)	(2.0%)
	6146	TRS	665,755	651,796	(13,959)	(2.1%)
	6149	Other Emp Benefits	7,255	7,180	(75)	(1.0%)
		Total 6100 Payroll Costs	\$ 20,316,349	\$ 21,397,053	\$ 1,080,704	5.3%
	6219	Prof Svcs	22,238	26,238	4,000	18.0%
	6249	Contract Repair & Maint-Other	13,700	17,700	4,000	29.2%
	6256	Telecom	16,240	13,540	(2,700)	(16.6%)
	6265	Copier Exp	6,499	7,500	1,001	15.4%
	6269	Rentals-Op Leases	250	250	-	0.0%
	6294	Misc Contract Svc-Printing	9,868	8,960	(908)	(9.2%)
	6299	Misc Svc	192,000	177,000	(15,000)	(7.8%)
		Total 6200 Prof/Contracted Svcs	\$ 260,795	\$ 251,188	\$ (9,607)	(3.7%)
	6329	Reading Mtrls	7,149	8,705	1,556	21.8%
	6396	Tech Equip <\$5K/unit	17,571	51,500	33,929	193.1%
	6397	Other F & E between \$500 & \$4999	125,753	52,168	(73,585)	(58.5%)
	6399	Gen Sup	478,619	708,099	229,480	47.9%
		Total 6300 Supplies/Materials	\$ 629,092	\$ 820,472	\$ 191,380	30.4%
	6411	Emp Travel	36,800	38,000	1,200	3.3%
	6495	Dues	3,860	3,700	(160)	(4.1%)
	6499	Misc Op Exp	3,957	6,960	3,003	75.9%
		Total 6400 Other Op Costs	\$ 44,617	\$ 48,660	\$ 4,043	9.1%
	6639	Furniture & Equipment > \$5,000	14,000	7,000	(7,000)	(50.0%)
		Total 6600 Capital Outlay	14,000	7,000	(7,000)	(50.0%)
		Total for 33 Health Svc	\$ 21,264,853	\$ 22,524,373	\$ 1,259,520	5.9%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34	Student Transportation					
	6116	Stipends Prof	2,503	-	(2,503)	(100.0%)
	6118	Extra Duty Prof	59,500	-	(59,500)	(100.0%)
	6119	Prof Sal	2,152,002	1,912,522	(239,480)	(11.1%)
	6121	Overtime	875,355	917,490	42,135	4.8%
	6126	Sub/Extra Duty Pay Support Non	302,000	1,000,000	698,000	231.1%
	6127	Support PT/Temp	187,635	200,000	12,365	6.6%
	6128	Extra Duty Support	1,972,580	913,660	(1,058,920)	(53.7%)
	6129	Support Sal/Wage	27,634,053	29,175,345	1,541,292	5.6%
	6139	Employee Allowances	6,107	-	(6,107)	(100.0%)
	6141	FICA	527,500	440,896	(86,604)	(16.4%)
	6142	Health/Life Ins	2,433,857	3,515,750	1,081,893	44.5%
	6143	Wkrs Comp	254,658	213,293	(41,365)	(16.2%)
	6144	TRS on Behalf Pymt	1,863,055	2,018,309	155,254	8.3%
	6145	Unemp Comp	160,085	134,237	(25,848)	(16.1%)
	6146	TRS	1,455,153	1,215,156	(239,997)	(16.5%)
	6149	Other Emp Benefits	24,534	29,400	4,866	19.8%
	Total 6100 Payroll Costs		\$ 39,910,577	\$ 41,686,058	\$ 1,775,481	4.4%
	6219	Prof Svcs	305,800	175,000	(130,800)	(42.8%)
	6239	Ed Svc Ctr	60,000	30,000	(30,000)	(50.0%)
	6247	Contract Maint-Veh	2,827,528	2,145,306	(682,222)	(24.1%)
	6249	Contract Repair & Maint-Other	5,000	5,000	-	0.0%
	6265	Copier Exp	11,645	15,000	3,355	28.8%
	6268	Rentals-Bldgs	452,207	303,550	(148,657)	(32.9%)
	6269	Rentals-Op Leases	1,097,218	1,243,118	145,900	13.3%
	6294	Misc Contract Svc-Printing	43,400	3,400	(40,000)	(92.2%)
	6299	Misc Svc	676,532	204,202	(472,330)	(69.8%)
	Total 6200 Prof/Contracted Svcs		\$ 5,479,330	\$ 4,124,576	\$ (1,354,754)	(24.7%)
	6311	Gas & Other Fuel	3,842,000	2,023,500	(1,818,500)	(47.3%)
	6315	Vehicle Parts & Supplies	2,181,838	2,396,538	214,700	9.8%
	6319	Supplies-Maint/Ops	-	30,000	30,000	100.0%
	6396	Tech Equip <\$5K/unit	20,000	20,000	-	0.0%
	6397	Other F & E between \$500 & \$4999	2,500	2,500	-	0.0%
	6399	Gen Sup	160,100	338,220	178,120	111.3%
	Total 6300 Supplies/Materials		\$ 6,206,438	\$ 4,810,758	\$ (1,395,680)	(22.5%)
	6411	Emp Travel	14,231	10,000	(4,231)	(29.7%)
	6429	Insurance & Bonding Cost	825,000	825,000	-	0.0%
	6494	Student Travel	-	775,000	775,000	100.0%
	6495	Dues	900	500	(400)	(44.4%)
	6499	Misc Op Exp	166,184	82,650	(83,534)	(50.3%)
	Total 6400 Other Op Costs		\$ 1,006,315	\$ 1,693,150	\$ 686,835	68.3%
	6638	Tech Equip & Software >\$5K/unit	1,376,231	2,366,485	990,254	72.0%
	6639	Furniture & Equipment > \$5,000	67,752	45,000	(22,752)	(33.6%)
	Total 6600 Capital Outlay		\$ 1,443,983	\$ 2,411,485	\$ 967,502	67.0%
	Total for 34 Student Transportation		\$ 54,046,643	\$ 54,726,027	\$ 679,384	1.3%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Services					
	6126	Sub/Extra Duty Pay Support Non	22,188	-	(22,188)	(100.0%)
	6141	FICA	325	-	(325)	(100.0%)
	6143	Wkrs Comp	149	-	(149)	(100.0%)
	6145	Unemp Comp	92	-	(92)	(100.0%)
	Total 6100 Payroll Costs		\$ 22,754	\$ -	\$ (22,754)	(100.0%)
	Total for 35 Food Services		\$ 22,754	\$ -	\$ (22,754)	(100.0%)
36	Extracurricular Activities					
	6116	Stipends Prof	8,203,948	8,565,041	361,093	4.4%
	6118	Extra Duty Prof	526,584	1,063,388	536,804	101.9%
	6119	Prof Sal	5,137,478	6,737,119	1,599,641	31.1%
	6121	Overtime	-	2,030,369	2,030,369	100.0%
	6126	Sub/Extra Duty Pay Support Non	1,093	-	(1,093)	(100.0%)
	6127	Support PT/Temp	10	11	1	10.0%
	6128	Extra Duty Support	493,815	580,265	86,450	17.5%
	6129	Support Sal/Wage	147,791	153,317	5,526	3.7%
	6139	Employee Allowances	6,500	6,000	(500)	(7.7%)
	6141	FICA	90,965	76,279	(14,686)	(16.1%)
	6142	Health/Life Ins	199,445	195,160	(4,285)	(2.1%)
	6143	Wkrs Comp	43,748	36,840	(6,908)	(15.8%)
	6144	TRS on Behalf Pymt	331,831	359,484	27,653	8.3%
	6145	Unemp Comp	27,612	23,172	(4,440)	(16.1%)
	6146	TRS	251,060	210,359	(40,701)	(16.2%)
	6149	Other Emp Benefits	1,656	1,632	(24)	(1.4%)
	Total 6100 Payroll Costs		\$ 15,463,536	\$ 20,038,436	\$ 4,574,900	29.6%
	6249	Contract Repair & Maint-Other	125,510	247,755	122,245	97.4%
	6256	Telecom	24,334	27,000	2,666	11.0%
	6265	Copier Exp	14,020	10,720	(3,300)	(23.5%)
	6267	Rentals-Veh	36,560	100,000	63,440	173.5%
	6268	Rentals-Bldgs	55,168	59,000	3,832	6.9%
	6269	Rentals-Op Leases	142,703	25,500	(117,203)	(82.1%)
	6294	Misc Contract Svc-Printing	98,189	107,500	9,311	9.5%
	6299	Misc Svc	1,966,495	2,568,958	602,463	30.6%
	Total 6200 Prof/Contracted Svcs		\$ 2,462,979	\$ 3,146,433	\$ 683,454	27.7%
	6311	Gas & Other Fuel	10,575	13,500	2,925	27.7%
	6329	Reading Mtrls	541	8,000	7,459	1,378.7%
	6396	Tech Equip <\$5K/unit	144,940	111,900	(33,040)	(22.8%)
	6397	Other F & E between \$500 & \$4999	492,931	1,171,980	679,049	137.8%
	6399	Gen Sup	5,329,653	6,083,090	753,437	14.1%
	Total 6300 Supplies/Materials		\$ 5,978,640	\$ 7,388,470	\$ 1,409,830	23.6%
	6411	Emp Travel	91,304	638,050	546,746	598.8%
	6412	Student meals, lodging and reg	2,980,597	2,451,019	(529,578)	(17.8%)
	6429	Insurance & Bonding Cost	2,643,285	2,643,285	-	0.0%
	6495	Dues	75,495	60,480	(15,015)	(19.9%)
	6498	Awards/Scholarships	29,629	30,000	371	1.3%
	6499	Misc Op Exp	366,655	178,515	(188,140)	(51.3%)
	Total 6400 Other Op Costs		\$ 6,186,965	\$ 6,001,349	\$ (185,616)	(3.0%)
	6631	Veh > \$5K/unit	370,089	-	(370,089)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	10,517	-	(10,517)	(100.0%)
	6639	Furniture & Equipment > \$5,000	21,800	8,250	(13,550)	(62.2%)
	Total 6600 Capital Outlay		\$ 402,406	\$ 8,250	\$ (394,156)	(97.9%)
	Total for 36 Extracurricular Activities		\$ 30,494,526	\$ 36,582,938	\$ 6,088,412	20.0%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
	6112	Subs for Professionals	83,230	53,000	(30,230)	(36.3%)
	6116	Stipends Prof	34,780	-	(34,780)	(100.0%)
	6117	Prof Part-Time/Temp	56,271	36,000	(20,271)	(36.0%)
	6118	Extra Duty Prof	14,081	14,000	(81)	(0.6%)
	6119	Prof Sal	21,145,563	22,180,624	1,035,061	4.9%
	6121	Overtime	84,154	62,455	(21,699)	(25.8%)
	6127	Support PT/Temp	25,810	26,389	579	2.2%
	6128	Extra Duty Support	10,671	10,896	225	2.1%
	6129	Support Sal/Wage	4,524,465	4,617,884	93,419	2.1%
	6139	Employee Allowances	121,541	218,000	96,459	79.4%
	6141	FICA	373,148	381,402	8,254	2.2%
	6142	Health/Life Ins	1,026,547	1,030,504	3,957	0.4%
	6143	Wkrs Comp	180,058	184,192	4,134	2.3%
	6144	TRS on Behalf Pymt	1,240,042	1,698,949	458,907	37.0%
	6145	Unemp Comp	113,328	115,855	2,527	2.2%
	6146	TRS	1,030,697	1,051,808	21,111	2.0%
	6149	Other Emp Benefits	23,586	33,619	10,033	42.5%
	Total 6100 Payroll Costs		\$ 30,087,972	\$ 31,715,577	\$ 1,627,605	5.4%
	6211	Legal Svcs	4,213,647	4,178,407	(35,240)	(0.8%)
	6212	Audit Svcs	730,000	724,000	(6,000)	(0.8%)
	6221	Staff Tuition & Related Fees	1,699	-	(1,699)	(100.0%)
	6239	Ed Svc Ctr	15,063	-	(15,063)	(100.0%)
	6246	Contract Maint-FFE	112,709	112,709	-	0.0%
	6249	Contract Repair & Maint-Other	32,688	35,200	2,512	7.7%
	6256	Telecom	41,172	42,711	1,539	3.7%
	6265	Copier Exp	137,887	125,591	(12,296)	(8.9%)
	6266	Rentals-FFE	13,250	10,000	(3,250)	(24.5%)
	6268	Rentals-Bldgs	21,345	25,000	3,655	17.1%
	6269	Rentals-Op Leases	16,003	12,200	(3,803)	(23.8%)
	6291	Consulting Svcs	1,362,669	1,267,100	(95,569)	(7.0%)
	6294	Misc Contract Svc-Printing	247,431	298,308	50,877	20.6%
	6299	Misc Svc	6,602,526	7,830,218	1,227,692	18.6%
	Total 6200 Prof/Contracted Svcs		\$ 13,548,089	\$ 14,661,444	\$ 1,113,355	8.2%
	6311	Gas & Other Fuel	7,587	7,500	(87)	(1.1%)
	6329	Reading Mtrls	31,649	54,261	22,612	71.4%
	6396	Tech Equip <\$5K/unit	287,128	381,031	93,903	32.7%
	6397	Other F & E between \$500 & \$4999	117,249	62,349	(54,900)	(46.8%)
	6399	Gen Sup	1,324,180	1,455,065	130,885	9.9%
	Total 6300 Supplies/Materials		\$ 1,767,793	\$ 1,960,206	\$ 192,413	10.9%
	6411	Emp Travel	582,789	487,232	(95,557)	(16.4%)
	6419	Non-Emp Travel	85,940	80,000	(5,940)	(6.9%)
	6429	Insurance & Bonding Cost	20,000	20,000	-	0.0%
	6439	Election Exp	2,239,090	1,227,188	(1,011,902)	(45.2%)
	6491	Statutorily Required Public Notices	47,615	47,000	(615)	(1.3%)
	6495	Dues	248,862	275,830	26,968	10.8%
	6498	Awards/Scholarships	-	2,000	2,000	100.0%
	6499	Misc Op Exp	1,554,856	4,620,657	3,065,801	197.2%
	Total 6400 Other Op Costs		\$ 4,779,152	\$ 6,759,907	\$ 1,980,755	41.4%
	6631	Veh > \$5K/unit	25,000	-	(25,000)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	70,582	96,851	26,269	37.2%
	Total 6600 Capital Outlay		\$ 95,582	\$ 96,851	\$ 1,269	1.3%
	Total for 41 Gen Adm		\$ 50,278,588	\$ 55,193,985	\$ 4,915,397	9.8%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51	Facilities Maint/Ops					
	6116	Stipends Prof	115,909	157,421	41,512	35.8%
	6118	Extra Duty Prof	34,421	18,863	(15,558)	(45.2%)
	6119	Prof Sal	4,356,756	4,646,705	289,949	6.7%
	6121	Overtime	545,359	3,240,491	2,695,132	494.2%
	6122	Subs for Support Emp	83,280	-	(83,280)	(100.0%)
	6126	Sub/Extra Duty Pay Support Non	5,722	-	(5,722)	(100.0%)
	6128	Extra Duty Support	2,345,928	260,455	(2,085,473)	(88.9%)
	6129	Support Sal/Wage	50,511,643	54,337,503	3,825,860	7.6%
	6139	Employee Allowances	25,500	21,629	(3,871)	(15.2%)
	6141	FICA	823,998	836,156	12,158	1.5%
	6142	Health/Life Ins	4,363,162	4,372,445	9,283	0.2%
	6143	Wkrs Comp	398,005	404,032	6,027	1.5%
	6144	TRS on Behalf Pymt	3,460,480	3,748,853	288,373	8.3%
	6145	Unemp Comp	250,396	254,215	3,819	1.5%
	6146	TRS	2,269,831	2,305,417	35,586	1.6%
	6149	Other Emp Benefits	36,474	36,564	90	0.2%
	Total 6100 Payroll Costs		\$ 69,626,864	\$ 74,640,749	\$ 5,013,885	7.2%
	6219	Prof Svcs	753,520	655,000	(98,520)	(13.1%)
	6221	Staff Tuition & Related Fees	1,235	500	(735)	(59.5%)
	6247	Contract Maint-Veh	2,102	-	(2,102)	(100.0%)
	6248	Contract Maint-Bldg Repair	421,450	2,180,500	1,759,050	417.4%
	6249	Contract Repair & Maint-Other	7,825,674	9,174,724	1,349,050	17.2%
	6255	Water/WW/Sanitation	7,960,973	9,131,046	1,170,073	14.7%
	6256	Telecom	6,116,897	5,808,578	(308,319)	(5.0%)
	6257	Electricity	26,484,588	25,460,999	(1,023,589)	(3.9%)
	6258	Natural Gas	2,716,475	2,716,475	-	0.0%
	6265	Copier Exp	42,678	29,546	(13,132)	(30.8%)
	6266	Rentals-FFE	690,000	570,000	(120,000)	(17.4%)
	6268	Rentals-Bldgs	895,425	1,833,586	938,161	104.8%
	6269	Rentals-Op Leases	42,467	42,467	-	0.0%
	6294	Misc Contract Svc-Printing	6,505	6,555	50	0.8%
	6299	Misc Svc	1,986,690	2,095,572	108,882	5.5%
	Total 6200 Prof/Contracted Svcs		\$ 55,946,679	\$ 59,705,548	\$ 3,758,869	6.7%
	6311	Gas & Other Fuel	546,863	556,913	10,050	1.8%
	6315	Vehicle Parts and Supplies (less than \$5,000) e	1,050,000	1,250,000	200,000	19.0%
	6319	Supplies-Maint/Ops	6,870,496	6,526,612	(343,884)	(5.0%)
	6329	Reading Mtrls	250	250	-	0.0%
	6396	Tech Equip <\$5K/unit	182,635	130,586	(52,049)	(28.5%)
	6397	Other F & E between \$500 & \$4999	577,036	955,531	378,495	65.6%
	6399	Gen Sup	235,304	348,046	112,742	47.9%
	Total 6300 Supplies/Materials		\$ 9,462,584	\$ 9,767,938	\$ 305,354	3.2%
	6411	Emp Travel	79,359	98,894	19,535	24.6%
	6429	Insurance & Bonding Cost	2,763,959	3,057,386	293,427	10.6%
	6495	Dues	4,677	4,230	(447)	(9.6%)
	6499	Misc Op Exp	476,171	174,198	(301,973)	(63.4%)
	Total 6400 Other Op Costs		\$ 3,324,166	\$ 3,334,708	\$ 10,542	0.3%
	6629	Bldg Purch/Cnstr/Imprv	45,770	45,000	(770)	(1.7%)
	6631	Veh > \$5K/unit	1,105,703	343,769	(761,934)	(68.9%)
	6639	Furniture & Equipment > \$5,000	556,095	903,222	347,127	62.4%
	Total 6600 Capital Outlay		\$ 1,707,568	\$ 1,291,991	\$ (415,577)	(24.3%)
	Total for 51 Facilities Maint/Ops		\$ 140,067,861	\$ 148,740,934	\$ 8,673,073	6.2%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52	Security & Monitoring Svcs					
	6112	Subs for Professionals	374	-	(374)	(100.0%)
	6116	Stipends Prof	(4,024)	27,789	31,813	(790.6%)
	6118	Extra Duty Prof	179,314	171,053	(8,261)	(4.6%)
	6119	Prof Sal	1,375,659	1,318,290	(57,369)	(4.2%)
	6121	Overtime	284,702	304,674	19,972	7.0%
	6126	Sub/Extra Duty Pay Support Non	60,697	-	(60,697)	(100.0%)
	6127	Support PT/Temp	11,001	11,000	(1)	(0.0%)
	6128	Extra Duty Support	1,199,822	1,133,315	(66,507)	(5.5%)
	6129	Support Sal/Wage	12,724,923	13,116,758	391,835	3.1%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	217,141	206,459	(10,682)	(4.9%)
	6142	Health/Life Ins	1,120,396	1,113,560	(6,836)	(0.6%)
	6143	Wkrs Comp	104,895	99,804	(5,091)	(4.9%)
	6144	TRS on Behalf Pymt	865,817	937,968	72,151	8.3%
	6145	Unemp Comp	65,959	62,802	(3,157)	(4.8%)
	6146	TRS	598,572	569,265	(29,307)	(4.9%)
	6149	Other Emp Benefits	9,380	9,312	(68)	(0.7%)
	Total 6100 Payroll Costs		\$ 18,820,628	\$ 19,088,049	\$ 267,421	1.4%
	6249	Contract Repair & Maint-Other	634,450	634,450	-	0.0%
	6256	Telecom	250,000	250,000	-	0.0%
	6265	Copier Exp	3,000	5,000	2,000	66.7%
	6267	Rentals-Veh	2,680	-	(2,680)	(100.0%)
	6294	Misc Contract Svc-Printing	15,000	15,000	-	0.0%
	6299	Misc Svc	694,143	673,800	(20,343)	(2.9%)
	Total 6200 Prof/Contracted Svcs		\$ 1,599,273	\$ 1,578,250	\$ (21,023)	(1.3%)
	6311	Gas & Other Fuel	225,000	250,000	25,000	11.1%
	6319	Supplies-Maint/Ops	-	2,000	2,000	100.0%
	6329	Reading Mtrls	5,000	5,000	-	0.0%
	6396	Tech Equip <\$5K/unit	363,920	345,000	(18,920)	(5.2%)
	6397	Other F & E between \$500 & \$4999	57,594	51,500	(6,094)	(10.6%)
	6399	Gen Sup	925,084	1,060,625	135,541	14.7%
	Total 6300 Supplies/Materials		\$ 1,576,598	\$ 1,714,125	\$ 137,527	8.7%
	6411	Emp Travel	68,400	79,000	10,600	15.5%
	6429	Insurance & Bonding Cost	208,427	-	(208,427)	(100.0%)
	6495	Dues	3,500	3,500	-	0.0%
	6499	Misc Op Exp	70,400	50,000	(20,400)	(29.0%)
	Total 6400 Other Op Costs		\$ 350,727	\$ 132,500	\$ (218,227)	(62.2%)
	6631	Veh > \$5K/unit	550,000	550,000	-	0.0%
	6638	Tech Equip & Software >\$5K/unit	625,275	625,000	(275)	(0.0%)
	Total 6600 Capital Outlay		\$ 1,175,275	\$ 1,175,000	\$ (275)	(0.0%)
	Total for 52 Security & Monitoring Svcs		\$ 23,522,501	\$ 23,687,924	\$ 165,423	0.7%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53		Data Proc Svcs				
	6116	Stipends Prof	11,659	-	(11,659)	(100.0%)
	6118	Extra Duty Prof	132	-	(132)	(100.0%)
	6119	Prof Sal	9,780,789	10,228,424	447,635	4.6%
	6121	Overtime	86,016	100,000	13,984	16.3%
	6126	Sub/Extra Duty Pay Support Non	427	-	(427)	(100.0%)
	6127	Support PT/Temp	28,873	15,000	(13,873)	(48.0%)
	6128	Extra Duty Support	8,617	40,800	32,183	373.5%
	6129	Support Sal/Wage	3,837,322	4,235,060	397,738	10.4%
	6139	Employee Allowances	32,000	30,000	(2,000)	(6.3%)
	6141	FICA	196,013	200,101	4,088	2.1%
	6142	Health/Life Ins	600,051	604,135	4,084	0.7%
	6143	Wkrs Comp	94,667	96,654	1,987	2.1%
	6144	TRS on Behalf Pymt	857,363	928,810	71,447	8.3%
	6145	Unemp Comp	59,567	60,809	1,242	2.1%
	6146	TRS	540,526	551,834	11,308	2.1%
	6149	Other Emp Benefits	5,018	5,052	34	0.7%
		Total 6100 Payroll Costs	\$ 16,139,040	\$ 17,096,679	\$ 957,639	5.9%
	6216	Consultant Svcs	228,419	1,325,000	1,096,581	480.1%
	6246	Contract Maint-FFE	514,673	379,950	(134,723)	(26.2%)
	6249	Contract Repair & Maint-Other	9,997,737	14,344,665	4,346,928	43.5%
	6256	Telecom	81,265	1,624	(79,641)	(98.0%)
	6265	Copier Exp	8,800	2,800	(6,000)	(68.2%)
	6291	Consulting Svcs	25,000	-	(25,000)	(100.0%)
	6294	Misc Contract Svc-Printing	5,800	3,845	(1,955)	(33.7%)
	6299	Misc Svc	2,561,777	1,920,788	(640,989)	(25.0%)
		Total 6200 Prof/Contracted Svcs	\$ 13,423,471	\$ 17,978,672	\$ 4,555,201	33.9%
	6311	Gas & Other Fuel	30,502	52,100	21,598	70.8%
	6319	Supplies-Maint/Ops	850	-	(850)	(100.0%)
	6396	Tech Equip <\$5K/unit	235,423	1,100,895	865,472	367.6%
	6397	Other F & E between \$500 & \$4999	2,710	-	(2,710)	(100.0%)
	6399	Gen Sup	3,843,090	1,479,003	(2,364,087)	(61.5%)
		Total 6300 Supplies/Materials	\$ 4,112,575	\$ 2,631,998	\$ (1,480,577)	(36.0%)
	6411	Emp Travel	328,247	418,151	89,904	27.4%
	6495	Dues	5,446	5,501	55	1.0%
	6499	Misc Op Exp	7,683	1,884	(5,799)	(75.5%)
		Total 6400 Other Op Costs	\$ 341,376	\$ 425,536	\$ 84,160	24.7%
	6638	Tech Equip & Software >\$5K/unit	645,268	168,777	(476,491)	(73.8%)
		Total 6600 Capital Outlay	\$ 645,268	\$ 168,777	\$ (476,491)	(73.8%)
		Total for 53 Data Proc Svcs	\$ 34,661,730	\$ 38,301,662	\$ 3,639,932	10.5%



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61	Community Svcs					
	6116	Stipends Prof	2,742	-	(2,742)	(100.0%)
	6118	Extra Duty Prof	36,129	29,800	(6,329)	(17.5%)
	6119	Prof Sal	943,756	803,728	(140,028)	(14.8%)
	6121	Overtime	1,487	1,250	(237)	(15.9%)
	6126	Sub/Extra Duty Pay Support Non	500	-	(500)	(100.0%)
	6127	Support PT/Temp	33,362	50,000	16,638	49.9%
	6128	Extra Duty Support	49,111	40,093	(9,018)	(18.4%)
	6129	Support Sal/Wage	621,910	625,844	3,934	0.6%
	6141	FICA	23,767	20,734	(3,033)	(12.8%)
	6142	Health/Life Ins	77,917	74,047	(3,870)	(5.0%)
	6143	Wkrs Comp	11,472	10,015	(1,457)	(12.7%)
	6144	TRS on Behalf Pymt	89,942	97,437	7,495	8.3%
	6145	Unemp Comp	7,223	6,303	(920)	(12.7%)
	6146	TRS	65,284	57,168	(8,116)	(12.4%)
	6149	Other Emp Benefits	652	621	(31)	(4.8%)
	Total 6100 Payroll Costs		\$ 1,965,254	\$ 1,817,040	\$ (148,214)	(7.5%)
	6249	Contract Repair & Maint-Other	1,187	-	(1,187)	(100.0%)
	6256	Telecom	500	1,500	1,000	200.0%
	6265	Copier Exp	37,605	31,800	(5,805)	(15.4%)
	6266	Rentals-FFE	30,000	30,000	-	0.0%
	6268	Rentals-Bldgs	1,000	-	(1,000)	(100.0%)
	6269	Rentals-Op Leases	150	-	(150)	(100.0%)
	6294	Misc Contract Svc-Printing	304,949	186,671	(118,278)	(38.8%)
	6295	Internal Svc Fund Billing	2,900	-	(2,900)	(100.0%)
	6299	Misc Svc	765,206	701,256	(63,950)	(8.4%)
	Total 6200 Prof/Contracted Svcs		\$ 1,143,497	\$ 951,227	\$ (192,270)	(16.8%)
	6329	Reading Mtrls	37,387	47,199	9,812	26.2%
	6339	Testing Mtrls	3,000	-	(3,000)	(100.0%)
	6396	Tech Equip <\$5K/unit	19,558	14,000	(5,558)	(28.4%)
	6397	Other F & E between \$500 & \$4999	2,867	2,000	(867)	(30.2%)
	6399	Gen Sup	381,048	458,565	77,517	20.3%
	Total 6300 Supplies/Materials		\$ 443,860	\$ 521,764	\$ 77,904	17.6%
	6411	Emp Travel	71,993	72,207	214	0.3%
	6412	Student meals, lodging and reg	560	500	(60)	(10.7%)
	6419	Non-Emp Travel	1,000	1,000	-	0.0%
	6495	Dues	10,000	-	(10,000)	(100.0%)
	6499	Misc Op Exp	174,401	236,147	61,746	35.4%
	Total 6400 Other Op Costs		\$ 257,954	\$ 309,854	\$ 51,900	20.1%
	Total for 61 Community Svcs		\$ 3,810,565	\$ 3,599,885	\$ (210,680)	(5.5%)
71	Debt Svc					
	6523	Interest on Debt	9,674,737	7,237,237	(2,437,500)	(25.2%)
	6599	Other Debt Svc Fees	487,223	15,000	(472,223)	(96.9%)
	Total 6500 Debt Services		\$ 10,161,960	\$ 7,252,237	\$ (2,909,723)	(28.6%)
	Total for 71 Debt Svc		\$ 10,161,960	\$ 7,252,237	\$ (2,909,723)	(28.6%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2019 - 2020

Fnc	Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81		Fac Acq & Cnstr				
		6128 Extra Duty Support	80,000	-	(80,000)	(100.0%)
		Total 6100 Payroll Costs	\$ 80,000	\$ -	\$ (80,000)	(100.0%)
		6219 Prof Svcs	565,654	-	(565,654)	(100.0%)
		6248 Contract Maint-Bldg Repair	1,837,813	-	(1,837,813)	(100.0%)
		6299 Misc Svc	37,596	-	(37,596)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$ 2,441,063	\$ -	\$ (2,441,063)	(100.0%)
		6397 Other F & E between \$500 & \$4999	76,000	-	(76,000)	(100.0%)
		6399 Gen Sup	278,060	-	(278,060)	(100.0%)
		Total 6300 Supplies/Materials	\$ 354,060	\$ -	\$ (354,060)	(100.0%)
		6629 Bldg Purch/Cnstr/Imprv	3,328,357	16,270,000	12,941,643	388.8%
		6639 Furniture & Equipment > \$5,000	36,300	-	(36,300)	(100.0%)
		Total 6600 Capital Outlay	\$ 3,364,657	\$ 16,270,000	\$ 12,905,343	383.6%
		Total for 81 Fac Acq & Cnstr	\$ 6,239,780	\$ 16,270,000	\$ 10,030,220	160.7%
91		Contracted Instructional Svcs				
		6224 Student Attendance Credits	64,537,044	12,321,760	(52,215,284)	(80.9%)
		Total 6200 Prof/Contracted Svcs	\$ 64,537,044	\$ 12,321,760	\$ (52,215,284)	(80.9%)
		Total for 91 Contracted Instructional Svcs	\$ 64,537,044	\$ 12,321,760	\$ (52,215,284)	(80.9%)
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	65,502	95,326	29,824	45.5%
		Total 6400 Other Op Costs	\$ 65,502	\$ 95,326	\$ 29,824	45.5%
		Total for 97 Pymts to Tax Increment Fund	\$ 65,502	\$ 95,326	\$ 29,824	45.5%
99		Other Intergov Charges				
		6213 Tax Appraisal/Collection	5,446,972	5,892,907	445,935	8.2%
		Total 6200 Prof/Contracted Svcs	\$ 5,446,972	\$ 5,892,907	\$ 445,935	8.2%
		Total for 99 Other Intergov Charges	\$ 5,446,972	\$ 5,892,907	\$ 445,935	8.2%
		Total	\$ 1,510,172,463	\$ 1,579,769,828	\$ 69,597,365	4.6%



**Food Service
Budget by Function
2019 - 2020**

Fnc	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	35 Food Svcs	\$ 121,104,577	\$ 118,495,170	\$ (2,609,407)	(2.2%)
	41 Gen Adm	15,000	15,000	-	0.0%
	51 Facilities Maint/Ops	2,155,000	1,990,000	(165,000)	(7.7%)
	Total	\$ 123,274,577	\$ 120,500,170	\$ (2,774,407)	(2.3%)





Food Service
Revenue Budget Comparison by Object
2019 - 2020

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748	Other Revs from Loc Sources	\$ 80,000	\$ 80,000	\$ -	0.0%
5749	Other Revs from Loc Sources	36,641	43,969	7,328	20.0%
5751	Food Svc Rev	1,840,293	2,511,027	670,734	36.4%
5757	Co-Curricular Revenue	450,000	540,000	90,000	20.0%
	Total 5700 All Loc/Intermediate Rev	\$ 2,406,934	\$ 3,174,996	\$ 768,062	31.9%
5829	State Rev Distr By TEA	704,609	775,070	70,461	10.0%
	Total 5800 All State Prg Revs	\$ 704,609	\$ 775,070	\$ 70,461	10.0%
5921	Sch Breakfast Prg	34,708,537	32,578,469	(2,130,068)	(6.1%)
5922	Nat Sch Lunch Prg	66,504,633	66,373,185	(131,448)	(0.2%)
5923	USDA Donated Commodities	7,120,415	6,800,000	(320,415)	(4.5%)
5936	Fed Rev Distrib by TDA	6,597,042	7,838,450	1,241,408	18.8%
5939	Fed Rev By State Other Than TE	2,600,000	2,860,000	260,000	10.0%
5949	Misc Fed Rev	100,000	100,000	-	0.0%
	Total 5900 All Fed Prg Revs	\$ 117,630,627	\$ 116,550,104	\$ (1,080,523)	(0.9%)
	Total	\$ 120,742,170	\$ 120,500,170	\$ (242,000)	(0.2%)





Food Service
Expenditure Budget Comparison by Object
2019 - 2020

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6119	Prof Sal	\$ 4,664,510	\$ 4,488,502	\$ (176,008)	(3.8%)
6121	Overtime	597,954	597,954	-	0.0%
6128	Extra Duty Support	1,908,346	3,166,122	1,257,776	65.9%
6129	Support Sal/Wage	35,204,658	36,498,107	1,293,449	3.7%
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	520,525	534,875	14,350	2.8%
6142	Health/Life Ins	3,259,798	3,091,056	(168,742)	(5.2%)
6143	Wkrs Comp	181,755	186,489	4,734	2.6%
6145	Unemp Comp	143,652	147,552	3,900	2.7%
6146	TRS	3,690,721	3,799,459	108,738	2.9%
6149	Other Emp Benefits	13,666	12,967	(699)	(5.1%)
Total 6100 Payroll Costs		\$ 50,191,585	\$ 52,529,083	\$ 2,337,498	4.7%
6212	Audit Svcs	15,000	15,000	-	0.0%
6246	Contract Maint-FFE	85,000	95,000	10,000	11.8%
6247	Contract Maint-Veh	26,000	60,000	34,000	130.8%
6248	Contract Maint-Bldg Repair	70,000	70,000	-	0.0%
6249	Contract Repair & Maint-Other	1,242,450	1,184,750	(57,700)	(4.6%)
6255	Water/WW/Sanitation	320,000	320,000	-	0.0%
6256	Telecom	65,000	64,000	(1,000)	(1.5%)
6257	Electricity	1,760,000	1,550,000	(210,000)	(11.9%)
6258	Natural Gas	75,000	120,000	45,000	60.0%
6265	Copier Exp	15,000	16,000	1,000	6.7%
6294	Misc Contract Svc-Printing	230,000	448,000	218,000	94.8%
6299	Misc Svc	3,424,500	3,782,000	357,500	10.4%
Total 6200 Prof/Contracted Svcs		\$ 7,327,950	\$ 7,724,750	\$ 396,800	5.4%
6311	Gas & Other Fuel	90,000	100,000	10,000	11.1%
6319	Supplies-Maint/Ops	576,000	818,000	242,000	42.0%
6329	Reading Mtrls	2,000	1,000	(1,000)	(50.0%)
6341	Food	46,485,127	42,987,121	(3,498,006)	(7.5%)
6342	Non-Food	3,702,000	3,097,216	(604,784)	(16.3%)
6343	Items for Sale	300,000	300,000	-	0.0%
6344	USDA Commodities	7,120,415	6,800,000	(320,415)	(4.5%)
6348	Food Svc-Small Equip	100,000	450,000	350,000	350.0%
6349	Food Svc-Supplies	800,000	350,000	(450,000)	(56.3%)
6396	Tech Equip <\$5K/unit	596,000	1,040,000	444,000	74.5%
6397	Other F & E between \$500 & \$4999	1,311,500	795,000	(516,500)	(39.4%)
6399	Gen Sup	754,000	619,000	(135,000)	(17.9%)
Total 6300 Supplies/Materials		\$ 61,837,042	\$ 57,357,337	\$ (4,479,705)	(7.2%)
6411	Emp Travel	123,500	125,000	1,500	1.2%
6494	Student Travel	12,000	5,000	(7,000)	(58.3%)
6495	Dues	41,000	23,000	(18,000)	(43.9%)
6499	Misc Op Exp	461,500	435,000	(26,500)	(5.7%)
Total 6400 Other Op Costs		\$ 638,000	\$ 588,000	\$ (50,000)	(7.8%)
6629	Bldg Purch/Cnstr/Imprv	300,000	300,000	-	0.0%
6631	Veh > \$5K/unit	615,000	510,000	(105,000)	(17.1%)
6638	Tech Equip & Software >\$5K/unit	-	6,000	6,000	100.0%
6639	Furniture & Equipment > \$5,000	2,365,000	1,485,000	(880,000)	(37.2%)
Total 6600 Capital Outlay		\$ 3,280,000	\$ 2,301,000	\$ (979,000)	(29.8%)
Total		\$ 123,274,577	\$ 120,500,170	\$ (2,774,407)	(2.3%)





Debt Service
Budget by Function
2019 - 2020

Fnc	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc	\$ 267,791,404	\$ 285,934,819	\$ 18,143,415	6.8%
	Total	\$ 267,791,404	\$ 285,934,819	\$ 18,143,415	6.8%





Debt Service
Revenue Budget Comparison by Object
2019 - 2020

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 267,179,757	\$ 295,184,529	\$ 28,004,772	10.5%
5712	Taxes-Prior Year	1,874,571	757,880	(1,116,691)	(59.6%)
5719	Penalties & Interest	1,933,826	2,084,899	151,073	7.8%
5742	Invst Earnings	1,600,010	1,831,163	231,153	14.4%
Total 5700 All Loc/Intermediate Rev		\$ 272,588,164	\$ 299,858,471	\$ 27,270,307	10.0%
Total		\$ 272,588,164	\$ 299,858,471	\$ 27,270,307	10.0%





Debt Service
Expenditure Budget Comparison by Object
2019 - 2020

Object	Description	2019 Current Budget	2020 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6511 Bond Principal	\$ 110,610,000	\$ 107,835,000	\$ (2,775,000)	(2.5%)
	6513 LT Debt Principal	22,635,000	44,035,000	21,400,000	94.5%
	6521 Interest on Bonds	132,134,175	129,576,319	(2,557,856)	(1.9%)
	6523 Interest on Debt	1,665,996	4,403,500	2,737,504	164.3%
	6599 Other Debt Svc Fees	746,233	85,000	(661,233)	(88.6%)
	Total 6500 Debt Services	\$ 267,791,404	\$ 285,934,819	\$ 18,143,415	6.8%
	Total	\$ 267,791,404	\$ 285,934,819	\$ 18,143,415	6.8%



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
JOHN LESLIE PATTON JR ACADEMY	389
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 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
EDWARD H CARY MIDDLE SCHOOL	044
FRANCISCO MEDRANO MIDDLE SCHOOL	079
H W LANG MIDDLE SCHOOL	076
H W LONGFELLOW MIDDLE SCHOOL	073
HECTOR P GARCIA MIDDLE SCHOOL	077
IGNITE MIDDLE SCHOOL	362
J L LONG MIDDLE SCHOOL	053
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 MIDDLE SCHOOL	359
SAM TASBY MIDDLE SCHOOL	083
SARAH ZUMWALT MIDDLE SCHOOL	072
SEAGOVILLE MIDDLE SCHOOL	069
T W BROWNE MIDDLE SCHOOL	043
THOMAS A EDISON MIDDLE LEARNING CENTER	074
THOMAS C MARSH MIDDLE SCHOOL	054
THOMAS J RUSK MIDDLE SCHOOL	055
W E GREINER EXPLORATORY ARTS ACADEMY	049
W H ATWELL LAW ACADEMY	042
W H GASTON MIDDLE SCHOOL	048
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
ALEX SANGER PREPARATORY SCHOOL	206
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
EBBY HALLIDAY ELEMENTARY	305
EDNA ROWE ELEMENTARY	232
EDUARDO MATA ELEMENTARY	270
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 B DEALEY MONTESSORI ACADEMY	134
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
HARRELL BUDD ELEMENTARY	115
HARRY C WITHERS ELEMENTARY	230
HARRY STONE MONTESSORI ACADEMY	212
HENRY B GONZALEZ ELEMENTARY	234
HERBERT MARCUS ELEMENTARY	182
HIGHLAND MEADOWS ELEMENTARY	284
IGNACIO ZARAGOZA ELEMENTARY	131
J N ERVIN ELEMENTARY	142
J P STARKS ELEMENTARY	263
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

Org Name	Org Number
ELEMENTARY SCHOOL	
LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	278
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
MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	385
MOUNT AUBURN STEAM ACADEMY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NANCY COCHRAN ELEMENTARY	236
NANCY MOSELEY ELEMENTARY	187
NATHAN ADAMS ELEMENTARY	233
NATHANIEL HAWTHORNE ELEMENTARY	156
OBADIAH KNIGHT ELEMENTARY	168
ORAN M ROBERTS ELEMENTARY	202
PAUL L DUNBAR LEARNING CENTER	139
PERSONALIZED LEARNING 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
ROGER Q MILLS ELEMENTARY	186
RONALD ERWIN MCNAIR ELEMENTARY	264
ROSEMONT ELEMENTARY	204
RUFUS C BURLESON ELEMENTARY	117
S S CONNER ELEMENTARY	129
SAN JACINTO ELEMENTARY	207
SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	363
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY	244
SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	173
SOLAR PREP FOR BOYS AT JOHN F KENNEDY	386
SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	306

Org Name	Org Number
ELEMENTARY SCHOOL	
STEPHEN FOSTER ELEMENTARY	145
STEVENS PARK ELEMENTARY	211
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T G TERRY ELEMENTARY	213
THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	303
THOMAS L MARSALIS ELEMENTARY	183
THOMAS TOLBERT ELEMENTARY	277
TOM C GOOCH ELEMENTARY	148
TOM W FIELD ELEMENTARY	144
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 B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	217
WILLIAM BROWN MILLER ELEMENTARY	185
WILLIAM LIPSCOMB ELEMENTARY	177
WILMER HUTCHINS ELEMENTARY	301
WINNETKA ELEMENTARY	229

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	2,166	2,225	59
002	W H ADAMSON HIGH SCHOOL	1,620	1,699	79
003	NEW TECH HIGH SCHOOL AT B.F. DARRELL	271	228	(43)
005	MOISES E MOLINA HIGH SCHOOL	2,254	2,289	35
006	HILLCREST HIGH SCHOOL	1,201	1,286	85
007	THOMAS JEFFERSON HIGH SCHOOL	1,723	1,742	19
008	JUSTIN F KIMBALL HIGH SCHOOL	1,445	1,426	(19)
009	LINCOLN HUMANITIES/COMMUNICATIONS MAGNET HIGH SCH	645	659	14
012	L G PINKSTON HIGH SCHOOL	1,283	1,355	72
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	727	703	(24)
014	W W SAMUELL HIGH SCHOOL	1,942	1,945	3
015	SEAGOVILLE HIGH SCHOOL	1,514	1,576	62
016	SOUTH OAK CLIFF HIGH SCHOOL	1,073	992	(81)
017	H GRADY SPRUCE HIGH SCHOOL	1,827	1,830	3
018	SUNSET HIGH SCHOOL	2,026	2,081	55
021	W T WHITE HIGH SCHOOL	2,207	2,183	(24)
022	WOODROW WILSON HIGH SCHOOL	1,951	2,032	81
023	DAVID W CARTER HIGH SCHOOL	1,181	1,234	53
024	NORTH DALLAS HIGH SCHOOL	1,060	1,060	0
025	SKYLINE HIGH SCHOOL	4,229	4,039	(190)
026	TOWNVIEW SCIENCE & ENGINEERING	497	556	59
028	EMMETT J CONRAD HIGH SCHOOL	1,290	1,287	(3)
029	BARBARA M. MANNS HIGH SCHOOL FOR THE DAEP	107	68	(39)
030	MAYA ANGELOU HIGH SCHOOL	18	17	(1)
032	JAMES MADISON HIGH SCHOOL	490	501	11
033	TOWNVIEW BUSINESS & MANAGEMENT	505	529	24
034	BOOKER T WASHINGTON HS FOR PERFORMING & VISUAL ARTS	999	999	0
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	549	560	11
036	TOWNVIEW HEALTH PROFESSIONS	549	546	(3)
037	ROSIE SORRELLS EDUCATION AND SOCIAL SERVICES HS	306	279	(27)
038	JUDGE BAREFOOT SANDERS LAW MAGNET AT TOWNVIEW	409	416	7
039	TOWNVIEW TALENTED & GIFTED	359	440	81
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	373	380	7
088	TRINIDAD GARZA EARLY COLLEGE AT MT VIEW	438	435	(3)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	246	255	9
096	JUVENILE JUSTICE AEP	10	8	(2)
099	HOSPITAL/HOMEBOUND	92	70	(22)
380	WILMER-HUTCHINS HIGH SCHOOL	914	969	55
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A. MACEO SMITH	461	529	68
382	INNOVATION DESIGN ENTREPRENEURSHIP ACADEMY	318	360	42
383	CITYLAB HIGH SCHOOL	147	294	147
387	NORTH LAKE EARLY COLLEGE	0	125	125
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	210	207	(3)
TOTAL HIGH		41,632	42,414	782

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M. MANNS MIDDLE SCHOOL FOR THE DAEP	70	43	(27)
042	WILLIAM HAWLEY ATWELL LAW ACADEMY	785	723	(62)
043	T W BROWNE MIDDLE SCHOOL	571	552	(19)
044	EDWARD H CARY MIDDLE SCHOOL	590	561	(29)
045	E B COMSTOCK MIDDLE SCHOOL	798	769	(29)
046	YOUNG MEN'S LEADERSHIP ACAD AT FRED F FLORENCE MS	870	768	(102)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	1,103	1,077	(26)
048	W H GASTON MIDDLE SCHOOL	939	900	(39)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,796	1,800	4
050	ROBERT T HILL MIDDLE SCHOOL	862	839	(23)
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	715	702	(13)
052	PIEDMONT GLOBAL ACADEMY	1,028	1,010	(18)
053	J L LONG MIDDLE SCHOOL	1,474	1,439	(35)
054	THOMAS C MARSH MIDDLE SCHOOL	963	978	15
055	THOMAS J RUSK MIDDLE SCHOOL	648	620	(28)
056	E D WALKER MIDDLE SCHOOL	738	714	(24)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	713	676	(37)
059	L V STOCKARD MIDDLE SCHOOL	1,137	1,078	(59)
060	BOUDE STOREY MIDDLE SCHOOL	528	473	(55)
062	BILLY EARL DADE MIDDLE SCHOOL	879	902	23
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	691	714	23
069	SEAGOVILLE MIDDLE SCHOOL	1,380	1,386	6
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	460	472	12
072	SARAH ZUMWALT MIDDLE SCHOOL	396	346	(50)
073	HENRY W LONGFELLOW CAREER EXPLORATION ACADEMY	429	430	1
076	HAROLD WENDELL LANG SR MIDDLE SCHOOL	870	838	(32)
077	HECTOR P GARCIA MIDDLE SCHOOL	781	761	(20)
079	PANCHO MEDRANO MIDDLE SCHOOL	943	902	(41)
083	SAM TASBY MIDDLE SCHOOL	919	920	1
100	ZAN WESLEY HOLMES JR. MIDDLE SCHOOL	855	760	(95)
134	GEORGE B. DEALEY MONTESSORI ACADEMY	604	616	12
206	ALEX SANGER PREPARATORY SCHOOL	708	719	11
212	HARRY STONE MONTESSORI ACADEMY	638	689	51
217	WILLIAM B. TRAVIS ACADEMY FOR TALENTED AND GIFTED	521	544	23
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MS	1,199	1,113	(86)
353	ANN RICHARDS STEAM ACADEMY	1,322	1,289	(33)
354	KENNEDY-CURRY MIDDLE SCHOOL	762	783	21
359	ROSEMONT MIDDLE SCHOOL	200	190	(10)
360	D A HULCY STEAM MIDDLE SCHOOL	533	617	84
362	IGNITE MIDDLE SCHOOL AT J. W. RAY	189	388	199
TOTAL MIDDLE		31,607	31,101	(506)

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
ELEMENTARY				
101	JOHN Q ADAMS ELEMENTARY SCHOOL	724	677	(47)
102	PREK PARTNERSHIP CENTER	2,163	2,196	33
103	GABE P ALLEN CHARTER SCHOOL	503	498	(5)
104	WILLIAM M ANDERSON ELEMENTARY SCHOOL	678	653	(25)
105	ARCADIA PARK ELEMENTARY SCHOOL	700	659	(41)
107	JOSE JOE MAY ELEMENTARY SCHOOL	675	781	106
108	BAYLES ELEMENTARY SCHOOL	491	450	(41)
109	W A BLAIR ELEMENTARY SCHOOL	590	534	(56)
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	657	669	12
112	JAMES BOWIE ELEMENTARY SCHOOL	468	440	(28)
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	391	339	(52)
115	HARRELL BUDD ELEMENTARY SCHOOL	487	470	(17)
116	DAVID G BURNET ELEMENTARY SCHOOL	644	572	(72)
117	RUFUS C BURLESON ELEMENTARY SCHOOL	619	548	(71)
118	W W BUSHMAN ELEMENTARY SCHOOL	423	376	(47)
119	CHAPEL HILL PREPARATORY	474	452	(22)
120	F P CAILLET ELEMENTARY SCHOOL	668	635	(33)
121	JOHN W CARPENTER ELEMENTARY SCHOOL	307	275	(32)
122	C F CARR ELEMENTARY SCHOOL	339	332	(7)
125	CASA VIEW ELEMENTARY SCHOOL	691	673	(18)
126	CENTRAL ELEMENTARY SCHOOL	587	581	(6)
128	MARTIN LUTHER KING JR LEARNING CENTER	418	403	(15)
129	S S CONNER ELEMENTARY SCHOOL	586	556	(30)
130	LEILA P COWART ELEMENTARY SCHOOL	577	563	(14)
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	336	311	(25)
133	BARBARA JORDAN ELEMENTARY SCHOOL	624	598	(26)
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	378	387	9
136	L O DONALD ELEMENTARY SCHOOL	431	412	(19)
137	JULIUS DORSEY ELEMENTARY SCHOOL	456	426	(30)
139	PAUL L DUNBAR LEARNING CENTER	487	459	(28)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	335	319	(16)
142	J N ERVIN ELEMENTARY SCHOOL	568	549	(19)
144	TOM W FIELD ELEMENTARY SCHOOL	224	0	(224)
145	STEPHEN C FOSTER ELEMENTARY SCHOOL	689	658	(31)
147	CHARLES A GILL ELEMENTARY SCHOOL	790	754	(36)
148	TOM C GOOCH ELEMENTARY SCHOOL	433	455	22
149	LENORE KIRK HALL ELEMENTARY SCHOOL	506	483	(23)
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	456	436	(20)
153	VICTOR H HEXTER ELEMENTARY SCHOOL	557	544	(13)
154	LARRY G SMITH ELEMENTARY SCHOOL	802	827	25
155	C A TATUM JR ELEMENTARY SCHOOL	467	450	(17)
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	474	451	(23)
157	JAMES S HOGG ELEMENTARY SCHOOL	271	266	(5)
158	LIDA HOOE ELEMENTARY SCHOOL	422	414	(8)
159	L L HOTCHKISS ELEMENTARY SCHOOL	721	677	(44)
160	HOUSTON PERSONALIZED LEARNING	203	253	50
161	JOHN IRELAND ELEMENTARY SCHOOL	495	457	(38)

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
162	MOCKINGBIRD ELEMENTARY SCHOOL	670	683	13
163	CEDAR CREST ELEMENTARY SCHOOL	354	400	46
164	ANSON JONES ELEMENTARY SCHOOL	659	611	(48)
166	EDWIN J KIEST ELEMENTARY SCHOOL	716	679	(37)
167	KLEBERG ELEMENTARY SCHOOL	696	670	(26)
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	459	440	(19)
169	ARTHUR KRAMER ELEMENTARY SCHOOL	628	637	9
170	RICHARD LAGOW ELEMENTARY SCHOOL	538	525	(13)
171	LAKEWOOD ELEMENTARY SCHOOL	942	944	2
172	JIMMIE TYLER BRASHEAR ELEMENTARY SCHOOL	669	650	(19)
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	626	597	(29)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	401	411	10
175	UMPHREY LEE ELEMENTARY SCHOOL	483	428	(55)
176	JACK LOWE SR ELEMENTARY SCHOOL	621	612	(9)
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	451	423	(28)
178	H.I. HOLLAND ELEMENTARY SCHOOL AT LISBON	401	390	(11)
180	B H MACON ELEMENTARY SCHOOL	540	496	(44)
181	MAPLE LAWN ELEMENTARY SCHOOL	683	645	(38)
182	HERBERT MARCUS ELEMENTARY SCHOOL	744	687	(57)
183	THOMAS L MARSALIS ELEMENTARY SCHOOL	476	457	(19)
184	BEN MILAM ELEMENTARY SCHOOL	304	287	(17)
185	WILLIAM B MILLER ELEMENTARY SCHOOL	292	237	(55)
186	ROGER Q MILLS ELEMENTARY SCHOOL	281	704	423
187	NANCY MOSELEY ELEMENTARY SCHOOL	752	718	(34)
188	MOUNT AUBURN STEAM ACADEMY	580	526	(54)
189	CLARA OLIVER ELEMENTARY SCHOOL	274	257	(17)
190	GEORGE PEABODY ELEMENTARY SCHOOL	529	486	(43)
191	ELISHA M PEASE ELEMENTARY SCHOOL	517	509	(8)
192	JOHN F PEELER ELEMENTARY SCHOOL	273	243	(30)
193	JOHN J PERSHING ELEMENTARY SCHOOL	460	434	(26)
194	KB POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	409	410	1
195	PRESTON HOLLOW ELEMENTARY SCHOOL	449	421	(28)
197	JOHN H REAGAN ELEMENTARY SCHOOL	345	319	(26)
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	553	549	(4)
199	REINHARDT ELEMENTARY SCHOOL	515	477	(38)
200	JOSEPH J RHOADS ELEMENTARY SCHOOL	642	611	(31)
201	CHARLES RICE LEARNING CENTER	542	525	(17)
202	ORAN M ROBERTS ELEMENTARY SCHOOL	565	560	(5)
203	DAN D ROGERS ELEMENTARY SCHOOL	507	506	(1)
204	ROSEMONT ELEMENTARY SCHOOL	1,005	989	(16)
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	672	632	(40)
207	SAN JACINTO ELEMENTARY SCHOOL	470	448	(22)
208	SEAGOVILLE ELEMENTARY SCHOOL	707	711	4
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	704	660	(44)
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	711	694	(17)
211	STEVENS PARK ELEMENTARY SCHOOL	710	667	(43)
213	T G TERRY ELEMENTARY SCHOOL	390	393	3
215	R L THORNTON ELEMENTARY SCHOOL	298	247	(51)

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
216	EDWARD TITCHE ELEMENTARY SCHOOL	659	624	(35)
218	GEORGE W TRUETT ELEMENTARY SCHOOL	1,103	1,085	(18)
219	ADELLE TURNER ELEMENTARY SCHOOL	255	232	(23)
220	MARK TWAIN LEADERSHIP VANGUARD	253	237	(16)
222	URBAN PARK ELEMENTARY SCHOOL	607	602	(5)
224	WALNUT HILL ELEMENTARY SCHOOL	377	387	10
225	DANIEL WEBSTER ELEMENTARY SCHOOL	447	356	(91)
226	MARTIN WEISS ELEMENTARY SCHOOL	509	518	9
229	WINNETKA ELEMENTARY SCHOOL	884	855	(29)
230	HARRY C WITHERS ELEMENTARY SCHOOL	434	443	9
232	EDNA ROWE ELEMENTARY SCHOOL	459	442	(17)
233	NATHAN ADAMS ELEMENTARY SCHOOL	477	443	(34)
234	HENRY B GONZALEZ ELEMENTARY SCHOOL	621	589	(32)
235	BIRDIE ALEXANDER ELEMENTARY SCHOOL	343	332	(11)
236	NANCY J COCHRAN ELEMENTARY SCHOOL	505	471	(34)
237	JOHN W RUNYON ELEMENTARY SCHOOL	553	506	(47)
239	ARTURO SALAZAR ELEMENTARY SCHOOL	557	524	(33)
240	FRANK GUZICK ELEMENTARY SCHOOL	656	629	(27)
241	ELEMENTARY DISCIPLINARY ALTERNATIVE EDUCATION PGM	11	7	(4)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	775	771	(4)
247	ADELFA BOTELLO CALLEJO ELEMENTARY SCHOOL	606	567	(39)
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	437	412	(25)
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	442	441	(1)
263	J P STARKS ELEMENTARY SCHOOL	347	331	(16)
264	RONALD E MCNAIR ELEMENTARY SCHOOL	600	578	(22)
265	ELADIO R MARTINEZ LEARNING CENTER	790	778	(12)
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	536	535	(1)
270	EDUARDO MATA ELEMENTARY SCHOOL	612	696	84
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	665	713	48
272	MARIA MORENO ELEMENTARY SCHOOL	405	406	1
273	PLEASANT GROVE ELEMENTARY SCHOOL	536	527	(9)
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	706	693	(13)
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	643	602	(41)
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	718	713	(5)
277	THOMAS TOLBERT ELEMENTARY SCHOOL	485	453	(32)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	534	513	(21)
279	JERRY R JUNKINS ELEMENTARY SCHOOL	645	625	(20)
280	ANNE FRANK ELEMENTARY SCHOOL	1,119	1,130	11
281	CESAR CHAVEZ LEARNING CENTER	690	610	(80)
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	395	380	(15)
284	HIGHLAND MEADOWS ELEMENTARY SCHOOL	797	786	(11)
285	N W HARLLEE EARLY CHILDHOOD CENTER	246	268	22
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	715	702	(13)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	540	522	(18)
289	FELIX G BOTELLO ELEMENTARY SCHOOL	542	522	(20)
299	HOSPITAL ELEMENTARY SCHOOL	0	6	6
300	ARLINGTON PARK ELEMENTARY SCHOOL	101	100	(1)
301	WILMER-HUTCHINS ELEMENTARY SCHOOL	954	879	(75)

2018-2019 to 2019-2020 Enrollment Comparison

Org Number	Org Name	2018-2019 PEIMS Enrollment	2019-2020 Projected Enrollment	Difference
302	CALLIER CENTER PRE-SCHOOL DEAF (0-5)	69	64	(5)
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	693	673	(20)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	695	701	6
305	EBBY HALLIDAY ELEMENTARY SCHOOL	666	669	3
306	SOLAR PREP SCHOOL FOR GIRLS AT JAMES B BONHAM	460	548	88
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	208	263	55
384	SUDIE L WILLIAMS TAG ACADEMY	204	283	79
385	MONTESSORI AT ONESIMO HERNANDEZ	176	235	59
386	SOLAR PREP FOR BOYS AT JOHN F. KENNEDY	220	318	98
TOTAL ELEMENTARY		81,880	79,818	(2,062)
TOTAL HIGH SCHOOL		41,632	42,414	782
TOTAL MIDDLE SCHOOL		31,607	31,101	(506)
TOTAL ELEMENTARY SCHOOL		81,880	79,818	(2,062)
TOTAL ALL CAMPUSES		155,119	153,333	(1,786)

Notes:

- Orgs 096,099 and 302 do not carry General Operating funds.
- Org 102 reports as an Elementary campus for this comparison.
- Org 387 added as new a campus.

2019 - 2020 Preliminary Budget

by Campus Organization - General Operating Fund⁽¹⁾

Org Number	Org Name	Adopted Budget 2018-19	Current Budget 2018-19	Adopted vs. Current Inc/(Decr)	Proposed Budget 2019-20	Difference Inc/(Decr)	Adopted FTE 2018-19	Current FTE 2018-19	Adopted vs. Current Inc/(Decr)	Proposed FTE 2019-20	Difference Inc/(Decr)
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL	\$ 11,164,499	\$ 11,647,836	\$ 483,337	\$ 12,009,210	\$ 361,374	177.1	177.1	-	184.1	7.0
002	ADAMSON HIGH SCHOOL	8,440,907	8,859,896	418,989	9,562,947	703,051	129.1	129.1	-	143.1	14.0
003	NEW TECH HIGH SCHOOL AT B F DARRELL	2,418,255	2,574,980	156,725	2,446,499	(128,481)	38.6	38.6	-	34.1	(4.5)
004	MULTIPLE CAREER CENTER	1,450,072	1,510,238	60,166	1,798,408	288,180	22.0	22.0	-	26.0	4.0
005	MOLINA HIGH SCHOOL	12,128,520	12,620,871	492,351	12,209,675	(411,196)	190.1	188.1	(2.0)	185.1	(3.0)
006	HILLCREST HIGH SCHOOL	6,848,234	7,185,528	337,294	7,755,863	570,335	104.3	103.3	(1.0)	113.2	9.9
007	THOMAS JEFFERSON HIGH SCHOOL	9,680,568	10,038,668	358,100	9,945,751	(92,917)	146.0	145.0	(1.0)	147.0	2.0
008	JUSTIN KIMBALL HIGH SCHOOL	8,543,926	8,828,969	285,043	8,571,266	(257,703)	130.1	127.1	(3.0)	126.1	(1.0)
009	LINCOLN HIGH SCHOOL	5,157,740	5,500,474	342,734	5,006,159	(494,315)	78.6	78.6	-	73.6	(5.0)
012	L G PINKSTON HIGH SCHOOL	6,153,071	9,299,021	3,145,950	8,505,440	(793,581)	94.1	138.2	44.1	131.1	(7.1)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	5,335,623	5,711,296	375,673	5,350,197	(361,099)	81.1	80.1	(1.0)	80.1	-
014	W W SAMUEL HIGH SCHOOL	11,272,554	11,706,209	433,655	11,326,461	(379,748)	177.1	175.1	(2.0)	170.1	(5.0)
015	SEAGOVILLE HIGH SCHOOL	9,075,260	9,412,764	337,504	9,564,708	151,944	138.8	137.6	(1.2)	142.6	5.0
016	SOUTH OAK CLIFF HIGH SCHOOL	7,808,255	8,044,077	235,822	7,119,509	(924,568)	119.1	117.1	(2.0)	105.1	(12.0)
017	H GRADY SPRUCE HIGH SCHOOL	10,701,173	11,032,747	331,574	10,843,552	(189,195)	168.0	165.0	(3.0)	166.3	1.3
018	SUNSET HIGH SCHOOL	10,789,200	11,275,550	486,350	11,457,903	182,353	168.1	167.1	(1.0)	172.1	5.0
021	W T WHITE HIGH SCHOOL	12,146,785	12,310,382	163,597	11,835,947	(474,435)	189.7	182.7	(7.0)	178.7	(4.0)
022	WOODROW WILSON HIGH SCHOOL	10,109,366	10,564,818	455,452	10,801,657	236,839	158.1	156.1	(2.0)	163.0	6.9
023	DAVID W CARTER HIGH SCHOOL	7,953,685	8,207,159	253,474	8,225,372	18,213	120.1	118.1	(2.0)	122.1	4.0
024	NORTH DALLAS HIGH SCHOOL	6,941,769	7,345,946	404,177	6,963,256	(382,690)	104.1	104.1	-	102.5	(1.6)
025	SKYLINE HIGH SCHOOL	23,383,651	24,483,031	1,099,380	22,020,555	(2,462,476)	361.6	361.6	-	328.6	(33.0)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	2,378,188	2,688,690	310,502	2,557,960	(130,730)	34.0	36.0	2.0	36.0	-
028	EWMETT J CONRAD HIGH SCHOOL	8,461,653	8,814,903	353,250	8,517,703	(297,200)	129.1	127.1	(2.0)	126.3	(0.8)
029	BARBARA M MANNS HS DAEP	2,707,043	2,922,735	215,692	3,008,892	86,157	36.5	38.0	1.5	40.0	2.0
030	MAYA ANGELOU HIGH SCHOOL	571,419	591,183	19,764	615,873	24,690	7.0	7.0	-	8.0	1.0
032	JAMES MADISON HIGH SCHOOL	4,195,560	4,741,323	545,763	4,249,483	(491,840)	58.7	59.7	1.0	58.5	(1.2)
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	3,057,610	3,280,891	223,281	2,873,295	(407,596)	49.0	49.5	0.5	45.0	(4.5)
034	BOOKER T WASHINGTON SPVA MAGNET	5,801,653	6,256,810	455,157	5,865,357	(391,453)	83.0	84.0	1.0	84.0	-
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	3,100,514	3,343,876	243,362	3,199,023	(144,853)	47.2	51.2	4.0	46.1	(5.1)
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	2,875,999	3,095,108	219,109	2,746,408	(348,700)	41.0	41.5	0.5	38.0	(3.5)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	2,204,966	2,276,014	71,048	2,122,867	(153,147)	23.0	23.0	-	22.0	(1.0)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	2,061,414	2,073,681	12,267	2,229,022	155,341	30.1	28.1	(2.0)	32.0	3.9
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	1,830,976	2,052,034	221,058	2,193,116	141,082	24.0	25.0	1.0	29.0	4.0
055	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,238,649	2,330,393	91,733	2,326,041	(4,340)	32.5	32.5	-	33.0	0.5
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	2,430,320	2,448,592	18,272	2,410,851	(37,741)	32.0	31.0	(1.0)	30.0	(1.0)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	1,916,018	2,018,740	102,722	1,998,701	(20,039)	21.0	21.0	-	21.0	-
380	WILMER HUTCHINS HIGH SCHOOL	5,890,724	6,295,771	405,047	6,585,463	289,692	86.6	86.6	-	94.6	8.0
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	2,711,535	2,923,889	212,354	3,110,258	186,369	41.2	42.2	1.0	48.1	5.9
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	2,396,616	2,718,516	321,900	2,191,890	(526,626)	40.1	40.1	-	35.1	(5.0)
383	CITYLAB HIGH SCHOOL	1,628,688	1,860,193	231,525	1,956,863	96,670	27.1	26.1	(1.0)	31.0	4.9
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	-	340,562	340,562	1,093,898	753,336	-	3.0	3.0	14.0	11.0
389	JOHN LESLIE PATTON JR ACADEMY	1,848,301	2,109,072	260,771	1,843,677	(265,395)	23.5	27.5	4.0	24.0	(3.5)
TOTAL HIGH		\$ 247,810,539	\$ 263,343,414	\$ 15,532,875	\$ 257,016,976	\$ (6,326,438)	3,762.1	3,791.5	29.4	3,790.2	(1.3)
MIDDLE SCHOOL											
011	BARBARA M MANNS MS DAEP	\$ 1,564,243	\$ 1,384,060	\$ (180,183)	\$ 1,321,265	\$ (62,795)	22.5	21.5	(1.0)	20.0	(1.5)
042	W H ATWELL LAW ACADEMY	4,823,909	5,378,588	554,679	4,859,272	(519,316)	78.7	81.2	2.5	78.2	(3.0)
043	T W BROWNE MIDDLE SCHOOL	3,298,364	3,557,082	258,718	3,853,710	296,628	54.6	57.1	2.5	61.6	4.5
044	EDWARD H CARY MIDDLE SCHOOL	3,415,385	3,426,775	11,390	3,691,018	264,243	56.1	55.1	(1.0)	58.6	3.5
045	E B COMSTOCK MIDDLE SCHOOL	4,707,244	5,156,792	449,548	5,218,186	61,394	76.6	79.6	3.0	85.1	5.5
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	5,158,836	5,992,033	833,197	5,053,930	(938,103)	84.1	92.1	8.0	82.1	(10.0)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	5,830,844	6,033,841	202,997	6,687,210	653,369	93.9	92.7	(1.2)	104.3	11.6
048	W H GASTON MIDDLE SCHOOL	5,435,050	5,577,193	142,143	5,534,774	(42,419)	88.6	86.6	(2.0)	88.6	2.0
049	W E GREINER EXPLORATORY ARTS ACADEMY	9,300,160	9,553,696	253,536	9,041,745	(511,951)	147.1	146.1	(1.0)	139.1	(7.0)
050	ROBERT T HILL MIDDLE SCHOOL	5,031,882	5,013,379	(18,503)	5,121,159	107,780	81.8	76.8	(5.0)	81.8	5.0
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	4,964,826	5,226,882	262,056	4,774,134	(452,748)	81.1	82.6	1.5	75.7	(6.9)
052	PIEDMONT GLOBAL ACADEMY	5,706,784	5,909,998	203,214	6,124,782	214,784	94.1	93.6	(0.5)	98.3	4.7
053	J L LONG MIDDLE SCHOOL	7,695,001	8,010,349	315,348	7,446,146	(564,203)	127.1	126.1	(1.0)	118.1	(8.0)
054	THOMAS C MARSH MIDDLE SCHOOL	5,055,653	5,573,936	518,283	5,700,697	126,761	82.7	86.7	4.0	91.7	5.0
055	THOMAS J RUSK MIDDLE SCHOOL	4,402,367	4,556,006	153,639	4,223,009	(332,997)	72.2	69.7	(2.5)	67.6	(2.1)
056	E D WALKER MIDDLE SCHOOL	4,525,539	4,665,192	139,653	4,668,522	3,330	73.5	72.0	(1.5)	73.9	1.9
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	4,085,924	4,569,937	484,013	4,309,339	(260,598)	64.1	69.6	5.5	67.1	(2.5)
059	L V STOCKARD MIDDLE SCHOOL	6,050,480	6,634,270	583,790	6,288,163	(346,107)	98.0	102.0	4.0	99.1	(2.9)
060	BOUDE STOREY MIDDLE SCHOOL	3,527,792	3,851,651	323,859	3,635,688	(215,963)	59.6	62.6	3.0	58.1	(4.5)
062	BILLY E DADE MIDDLE LEARNING CENTER	5,745,586	6,076,249	330,663	5,609,602	(466,647)	95.6	97.1	1.5	93.1	(4.0)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	4,705,665	4,921,908	216,243	4,457,478	(464,430)	75.1	75.1	-	68.6	(6.5)
069	SEAGOVILLE MIDDLE SCHOOL	7,498,416	8,194,247	695,831	7,596,282	(597,965)	121.9	126.6	4.7	122.6	(4.0)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	2,639,027	2,885,444	246,417	2,923,071	37,627	37.5	41.0	3.5	39.5	(1.5)
072	SARAH ZUMWALT MIDDLE SCHOOL	2,933,371	3,028,163	94,792	2,905,450	(122,713)	45.6	45.1	(0.5)	46.6	1.5
073	H W LONGFELLOW MIDDLE SCHOOL	2,435,184	2,563,995	128,811	2,514,448	(49,547)	37.6	37.6	-	37.1	(0.5)
074	THOMAS A EDISON MIDDLE LEARNING CENTER	2,756,364	-	(2,756,364)	-	-	45.1	-	(45.1)	-	-
076	H W LANG MIDDLE SCHOOL	5,232,778	5,591,919	359,141	5,454,548	(137,371)	86.1	88.1	2.0	87.7	(0.4)
077	HECTOR P GARCIA MIDDLE SCHOOL	4,515,217	4,676,767	161,550	4,946,992	270,225	75.1	74.6	(0.5)	79.1	4.5
079	FRANCISCO MEDRANO MIDDLE SCHOOL	5,270,412	5,508,401	237,989	5,380,363	(128,038)	86.1	86.6	0.5	86.6	-
083	SAM TASSBY MIDDLE SCHOOL	5,488,789	5,706,373	217,584	5,202,948	(503,425)	91.9	90.9	(1.0)	83.9	(7.0)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,077,369	5,245,737	168,368	5,042,950	(202,787)	83.1	83.1	-	82.1	(1.0)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6,208,488	6,806,480	598,432	5,947,041	(859,439)	101.1	105.1	4.0	94.1	(11.0)
353	ANN RICHARDS STEAM ACADEMY	7,152,253	7,627,854	475,601	7,061,997	(565,857)	117.1	121.1	4.0	113.0	(8.1)
354	KENNEDY-CURRY MIDDLE SCHOOL	4,199,815	4,600,614	400,799	5,023,677	423,063	68.6	71.1	2.5	81.1	10.0
359	ROSEMONT MIDDLE SCHOOL	1,564,567	1,757,597	193,030	1,614,306	(143,291)	25.3	26.8	1.5	23.8	(3.0)
360	D A HULCY MIDDLE SCHOOL	3,116,193	3,527,119	410,926	3,375,761	(151,358)	47.6	48.6	1.0	50.1	1.5
362	IGNITE MIDDLE SCHOOL	1,554,068	2,009,546	455,478	2,164,688	155,142	25.1	26.6	1.5	35.6	9.0
TOTAL MIDDLE		\$ 172,673,315	\$ 180,800,073	\$ 8,126,758	\$ 174,774,351	\$ (6,025,722)	2,801.5	2,798.5	(3.1)	2,773.3	(25.2)

⁽¹⁾ Report excludes part time positions

by Campus Organization - General Operating Fund⁽¹⁾

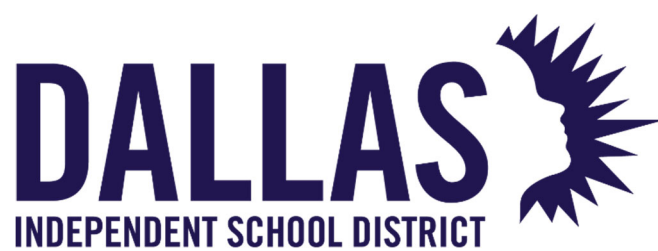
Org Number	Org Name	Adopted Budget 2018-19	Current Budget 2018-19	Adopted vs. Current Inc/(Decr)	Proposed Budget 2019-20	Difference Inc/(Decr)	Adopted FTE 2018-19	Current FTE 2018-19	Adopted vs. Current Inc/(Decr)	Proposed FTE 2019-20	Difference Inc/(Decr)
ELEMENTARY											
101	J Q ADAMS ELEMENTARY	\$ 3,981,346	\$ 4,327,255	\$ 345,909	\$ 3,944,235	\$ (383,020)	67.1	71.1	4.0	66.1	(5.0)
102	PREK PARTNERSHIP CENTER	8,858,118	8,999,827	141,709	9,826,971	827,144	140.1	140.1	-	152.1	12.0
103	GABE P ALLEN CHARTER SCHOOL	3,396,374	3,399,234	860	3,146,043	(253,191)	57.1	55.1	(2.0)	53.1	(2.0)
104	WILLIAM ANDERSON ELEMENTARY	3,612,571	3,831,981	219,410	3,891,763	59,782	59.6	61.6	2.0	64.6	3.0
105	ARCADIA PARK ELEMENTARY	4,221,717	4,445,325	223,608	4,238,413	(206,912)	67.1	69.1	2.0	67.1	(2.0)
107	JOSE JOE MAY ELEMENTARY SCHOOL	3,818,880	3,940,512	121,632	4,429,940	489,428	65.6	65.6	-	73.6	8.0
108	BAYLES ELEMENTARY	3,153,871	3,290,976	137,105	3,050,252	(240,724)	54.1	54.1	-	51.6	(2.5)
109	W A BLAIR ELEMENTARY	3,578,974	3,679,494	100,520	3,371,946	(307,548)	57.1	57.1	-	53.1	(4.0)
110	ANNIE WEBB BLANTON ELEMENTARY	4,222,537	4,409,702	187,165	3,980,608	(429,094)	66.1	66.1	-	63.6	(2.5)
112	JAMES BOWIE ELEMENTARY	3,375,120	3,367,279	(7,841)	3,064,953	(302,326)	54.1	52.1	(2.0)	50.1	(2.0)
114	JOHN NEELY BRYAN ELEMENTARY	2,586,182	2,695,436	109,254	2,412,192	(283,244)	41.1	42.1	1.0	38.1	(4.0)
115	HARRELL BUDD ELEMENTARY	3,068,606	3,366,825	298,219	3,077,577	(289,248)	51.6	54.6	3.0	51.6	(3.0)
116	DAVID G BURNETT ELEMENTARY	4,132,404	4,171,144	38,740	3,753,983	(417,161)	65.1	62.6	(2.5)	58.1	(4.5)
117	RUFUS C BURSLESON ELEMENTARY	2,352,669	3,595,495	242,826	3,250,515	(344,980)	56.1	57.1	1.0	53.6	(3.5)
118	W W BUSHMAN ELEMENTARY	2,983,600	3,024,537	40,937	2,760,494	(264,043)	48.1	47.1	(1.0)	44.1	(3.0)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,258,416	3,282,682	24,266	3,213,104	(69,578)	55.0	54.0	(1.0)	53.8	(0.2)
120	F P CAILET ELEMENTARY	4,149,545	4,339,760	190,215	4,091,515	(248,245)	68.5	68.5	-	66.5	(2.0)
121	JOHN W CARPENTER ELEMENTARY	2,495,456	2,595,300	99,574	2,404,874	(190,156)	41.1	42.1	1.0	40.1	(2.0)
122	C F CARR ELEMENTARY	2,965,901	2,781,317	(184,584)	2,509,562	(271,755)	48.2	41.7	(6.5)	40.6	(1.1)
125	CASA VIEW ELEMENTARY	4,139,706	4,395,678	255,972	4,216,967	(178,711)	69.0	70.5	1.5	69.0	(1.5)
126	CENTRAL ELEMENTARY	3,576,617	3,639,852	63,235	3,559,608	(80,244)	60.6	59.6	(1.0)	58.1	(1.5)
128	MARTIN LUTHER KING, JR LEARNING CENTER	2,968,338	3,050,693	82,355	3,018,899	(31,794)	49.1	47.1	(2.0)	50.3	3.2
129	S S CONNER ELEMENTARY	3,355,685	3,655,017	299,332	3,440,945	(214,072)	55.6	58.6	3.0	56.1	(2.5)
130	LEILA P COWART ELEMENTARY	3,427,399	3,694,463	267,064	3,621,823	(72,640)	56.6	59.6	3.0	59.6	-
131	IGNACIO ZARAGOZA ELEMENTARY	2,445,565	2,668,332	222,767	2,492,231	(176,101)	40.6	42.6	2.0	41.6	(1.0)
133	BARBARA JORDAN ELEMENTARY	3,644,104	3,969,654	325,550	3,690,523	(279,131)	61.6	63.6	2.0	61.1	(2.5)
134	GEORGE B DEALEY MONTESSORI ACADEMY	3,842,800	4,055,806	213,006	3,791,867	(263,939)	56.0	57.0	1.0	55.0	(2.0)
135	EVERETTE L DEGLYER ELEMENTARY	2,539,808	2,836,098	296,290	2,812,004	(24,094)	41.4	43.9	2.5	44.9	1.0
136	L O DONALD ELEMENTARY	3,027,924	3,394,181	366,257	3,008,480	(385,701)	49.1	50.6	1.5	48.1	(2.5)
137	JULIUS DORSEY ELEMENTARY	3,109,531	3,195,556	86,025	3,013,977	(181,579)	51.1	50.1	(1.0)	48.1	(2.0)
139	PAUL L DUNBAR LEARNING CENTER	3,769,205	3,720,320	(48,885)	3,324,760	(395,560)	62.7	56.7	(6.0)	55.6	(1.1)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	2,372,086	2,314,084	(58,002)	2,165,893	(148,191)	38.5	35.5	(3.0)	34.6	(0.9)
142	J N ERVIN ELEMENTARY	3,544,846	3,748,939	204,093	3,847,570	98,631	58.7	58.7	-	62.3	3.7
144	TOM W FIELD ELEMENTARY	2,140,015	2,167,711	27,696	2,167,711	(2,167,711)	36.1	35.6	(0.5)	37.7	(35.6)
145	STEPHEN FOSTER ELEMENTARY	4,329,728	4,470,877	141,149	4,192,011	(278,866)	73.1	74.1	1.0	71.1	(3.0)
147	CHARLES A GILL ELEMENTARY	5,033,411	4,886,545	(146,866)	4,590,467	(296,078)	85.9	80.9	(5.0)	77.4	(3.5)
148	TOM C GOOCH ELEMENTARY	3,074,512	3,233,777	159,265	3,331,914	98,137	53.4	54.4	1.0	56.4	2.0
149	LENORE KIRK HALL ELEMENTARY	3,098,777	3,230,185	131,408	3,193,002	(37,183)	52.1	53.1	1.0	51.6	(1.5)
152	MARGARET B HENDERSON ELEMENTARY	3,139,149	3,306,548	167,399	3,186,611	(119,937)	50.5	51.0	0.5	50.5	(0.5)
153	VICTOR H HEXTER ELEMENTARY	3,192,648	3,361,904	169,256	3,168,062	(193,842)	50.5	52.5	2.0	50.5	(2.0)
154	LARRY G SMITH ELEMENTARY	4,293,900	4,563,448	269,548	4,755,398	191,950	69.9	71.9	2.0	75.9	4.0
155	C A TATUM JR ELEMENTARY	2,957,931	2,991,429	33,498	2,983,059	(8,370)	47.1	46.6	(0.5)	48.6	2.0
156	NATHANIEL HAWTHORNE ELEMENTARY	3,271,042	3,491,297	220,255	3,212,095	(279,202)	56.1	58.1	2.0	54.1	(2.0)
157	JAMES S HOGG ELEMENTARY	2,179,147	2,328,271	149,124	2,258,711	(69,560)	37.1	38.1	1.0	37.1	-
158	UDA HOGE ELEMENTARY	2,817,983	2,920,639	102,656	2,879,169	(41,470)	49.1	48.1	-	49.1	1.0
159	L L HOTCHKISS ELEMENTARY	4,674,908	4,766,108	91,200	4,174,298	(591,810)	79.5	75.5	(4.0)	70.0	(5.5)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	3,137,431	2,323,010	(814,421)	1,926,910	(396,100)	50.5	30.6	(19.9)	31.6	1.0
161	JOHN IRELAND ELEMENTARY	2,921,161	3,009,384	88,223	3,087,657	78,273	49.1	49.1	-	52.6	3.5
162	MOCKINGBIRD ELEMENTARY SCHOOL	3,811,932	3,872,278	60,346	3,973,444	101,166	55.0	54.0	(1.0)	57.0	3.0
163	CEDAR CREST ELEMENTARY SCHOOL	2,861,098	2,848,791	(12,307)	2,901,810	53,019	47.1	46.1	(1.0)	48.6	2.5
164	ANSON JONES ELEMENTARY	3,647,680	4,085,534	437,854	3,713,898	(371,636)	59.1	65.1	6.0	61.1	(4.0)
166	EDWIN J KEST ELEMENTARY	3,850,941	4,124,535	273,594	4,076,208	(48,327)	64.3	65.3	1.0	67.3	2.0
167	KLEBERG ELEMENTARY	4,085,499	4,410,325	324,826	4,206,092	(204,233)	69.6	71.6	2.0	69.6	(2.0)
168	OBADIAH KNIGHT ELEMENTARY	2,724,157	2,946,533	222,376	2,947,612	(7,455)	44.1	46.1	2.0	46.1	-
169	ARTHUR KRAMER ELEMENTARY	4,090,887	4,411,189	320,302	4,058,800	(352,389)	69.4	71.9	2.5	67.8	(4.1)
170	RICHARD LAGOW ELEMENTARY	3,179,255	3,398,133	218,878	3,354,967	(43,166)	51.1	53.1	2.0	54.6	1.5
171	LAKEWOOD ELEMENTARY	5,092,116	5,173,710	81,594	5,109,015	(64,695)	73.9	72.9	(1.0)	74.4	1.5
172	JIMMIE TYLER BRASHEARS ELEMENTARY	3,614,336	3,935,652	321,316	3,767,698	(167,954)	58.6	61.6	3.0	59.6	(2.0)
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	3,612,972	3,801,414	188,442	3,894,574	93,160	56.6	58.6	2.0	62.6	4.0
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	2,779,854	3,334,489	554,635	3,105,566	(228,923)	45.6	54.1	8.5	51.1	(3.0)
175	UMPHREY LEE ELEMENTARY	3,335,117	3,544,016	208,899	3,028,561	(515,455)	52.1	53.1	1.0	47.1	(6.0)
176	JACK LOWE SR ELEMENTARY	4,070,681	4,249,583	178,902	4,065,664	(183,919)	64.9	66.9	2.0	63.9	(3.0)
177	WILLIAM LIPSCOMB ELEMENTARY	3,174,625	3,235,264	60,639	3,392,071	156,807	54.1	52.6	(1.5)	56.6	4.0
178	H H HOLLAND ELEMENTARY SCHOOL AT LISBON	2,704,679	2,948,258	243,579	2,901,726	(146,942)	46.6	48.6	2.0	47.6	(1.0)
180	B H MACOM ELEMENTARY	3,234,437	3,418,543	184,106	3,455,960	37,417	55.6	56.6	1.0	58.6	2.0
181	MAPLE LAWN ELEMENTARY	3,786,315	4,176,962	390,647	4,030,975	(145,987)	63.6	64.1	0.5	65.1	1.0
182	HERBERT MARCUS ELEMENTARY	4,070,196	4,107,725	37,529	3,967,201	(140,524)	68.4	67.4	(1.0)	64.9	(2.5)
183	THOMAS L MARSAIS ELEMENTARY	3,063,113	3,065,154	2,041	2,933,388	(131,766)	49.1	48.1	(1.0)	47.1	(1.0)
184	BEN MILAM ELEMENTARY	2,046,022	2,249,866	203,844	2,160,223	(89,643)	32.1	34.1	2.0	34.1	-
185	WILLIAM BROWN MILLER ELEMENTARY	2,616,200	2,574,297	(41,903)	2,245,226	(329,071)	41.6	40.6	(1.0)	35.6	(5.0)
186	ROGER C MILLS ELEMENTARY	2,244,546	2,414,520	169,974	3,366,262	951,742	34.1	36.1	2.0	52.1	16.0
187	NANCY MOSELEY ELEMENTARY	4,308,962	4,538,366	229,404	4,460,062	(78,304)	73.1	75.1	2.0	75.1	-
188	MOUNT AUBURN STEAM ACADEMY	3,488,114	3,587,950	99,836	3,435,613	(152,337)	58.1	58.1	-	58.1	-
189	CLARA OLIVER ELEMENTARY	2,450,389	2,531,515	81,126	2,482,008	(48,381)	39.1	40.1	1.0	36.1	(4.0)
190	GEORGE PEABODY ELEMENTARY	3,183,740	3,484,242	300,502	2,996,175	(488,069)	53.1	55.1	2.0	49.1	(6.0)
191	ELISHA M PEASE ELEMENTARY	3,022,912	3,458,284	435,372	3,296,407	(161,877)	51.1	56.1	5.0	55.7	(0.4)
192	JOHN F PEELER ELEMENTARY	2,274,427	2,152,679	(121,748)	2,048,877	(103,802)	39.1	36.1	(3.0)	35.1	(1.0)
193	JOHN J PERSHING ELEMENTARY	3,257,074	3,523,959	266,885	3,186,625	(337,334)	52.5	54.5	2.0	51.0	(3.5)
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	4,165,729	3,122,548	265,440	3,075,769	(46,779)	48.1	50.1	2.0	51.1	1.0
195	PRESTON HOLLOW ELEMENTARY	3,143,172	3,307,445	164,273	3,159,525	(147,920)	52.4	52.9	0.5	50.9	(2.0)
197	JOHN H REAGAN ELEMENTARY	2,403,519	2,625,370	221,851	2,325,576	(299,794)	40.1	40.6	0.5	38.1	(2.5)
198	MARTHA TURNER REILLY ELEMENTARY	3,389,314	3,605,780	216,466	3,419,306	(20,474)	54.8	56.8	2.0	54.8	(2.0)
199	REINHARDT ELEMENTARY	3,372,482	3,677,342	304,860	3,398,727	(287,615)	54.4	57.4	3.0	52.9	(4.5)
200	JOSEPH I RHODES LEARNING CENTER	3,881,980	4,114,588	232,608	3,810,454	(304,134)	66.1	66.1	-	63.6	(2.5)
201	CHARLES RICE LEARNING CENTER	3,302,726	3,530,459	227,733	3,592,211	61,752	52.1	55.1	3.0	56.6	1.5
202	ORAN M ROBERTS ELEMENTARY	3,130,673	3,434,232	303,559	3,231,691	(202,541)	53.1	56.1	3.0	54.1	(2.0)
203	DAN D ROGERS ELEMENTARY	3,573,759	3,767,351	193,592	3,607,496	(159,855)	58.4	58.1	(0.3)	58.1	-
204	ROSEMONT ELEMENTARY	4,825,704	5,392,785	567,081	5,282,773	(110,012)	77.6	84.6	7.0	83.6	(1.0)
205	CLINTON P RUSSELL ELEMENTARY	3,916,035	3,858,39								

2019 - 2020 Preliminary Budget

by Campus Organization - General Operating Fund⁽¹⁾

Org Number	Org Name	Adopted Budget 2018-19	Current Budget 2018-19	Adopted vs. Current Inc/(Decr)	Proposed Budget 2019-20	Difference Inc/(Decr)	Adopted FTE 2018-19	Current FTE 2018-19	Adopted vs. Current Inc/(Decr)	Proposed FTE 2019-20	Difference Inc/(Decr)
235	BIRDIE ALEXANDER ELEMENTARY	2,463,246	2,629,660	166,414	2,518,606	(111,054)	41.4	44.4	3.0	42.4	(2.0)
236	NANCY COCHRAN ELEMENTARY	2,975,861	3,218,581	242,720	2,925,695	(292,886)	50.4	51.4	1.0	49.9	(1.5)
237	JOHN W RUNYON ELEMENTARY	3,304,861	3,344,778	39,917	2,974,373	(370,405)	55.1	53.1	(2.0)	48.1	(5.0)
239	ARTURO SALAZAR ELEMENTARY	3,485,290	3,566,307	81,017	3,408,776	(157,531)	55.9	55.4	(0.5)	53.9	(1.5)
240	FRANK GUZICK ELEMENTARY	3,481,075	3,814,080	333,005	3,759,615	(54,465)	57.1	60.1	3.0	60.6	0.5
241	ELEMENTARY DAEP-DALLAS	387,755	362,636	(25,119)	418,918	56,282	5.5	5.0	(0.5)	6.0	1.0
244	SEAGOVILLE NORTH ELEMENTARY	4,001,719	4,181,937	180,218	4,160,167	(21,770)	65.6	66.6	1.0	67.6	1.0
247	ADELFA CALLEJO ELEMENTARY	3,284,556	3,441,972	157,416	3,347,400	(94,572)	54.6	55.6	1.0	54.6	(1.0)
250	WHITNEY M YOUNG JR ELEMENTARY	3,004,992	3,020,473	15,481	2,680,203	(340,270)	49.1	48.1	(1.0)	44.1	(4.0)
260	LORENZO DE ZAVALA ELEMENTARY	2,883,172	3,277,709	394,537	2,982,132	(295,577)	48.3	51.1	2.8	48.5	(2.6)
263	J P STARKS ELEMENTARY	2,136,688	2,285,762	149,074	2,271,053	(14,709)	33.1	34.1	1.0	35.1	1.0
264	RONALD ERWIN MCNAIR ELEMENTARY	3,126,587	3,370,446	243,859	3,413,256	42,810	49.9	52.9	3.0	54.9	2.0
265	MARTINEZ ELEMENTARY	4,401,509	4,563,998	162,489	4,320,548	(243,450)	70.6	72.1	1.5	67.9	(4.2)
266	FREDERICK DOUGLASS ELEMENTARY	2,862,766	3,193,100	330,334	3,187,133	(5,967)	47.1	50.1	3.0	52.1	2.0
270	EDUARDO MATA ELEMENTARY	4,430,789	4,454,867	24,078	4,673,290	218,423	74.0	71.0	(3.0)	75.0	4.0
271	JULIAN T SALDIVAR ELEMENTARY	3,764,966	3,760,026	(4,940)	4,079,268	319,242	64.1	62.1	(2.0)	68.1	6.0
272	MARIA MORENO ELEMENTARY	2,838,568	2,986,141	147,573	2,915,628	(70,513)	46.1	47.1	1.0	48.1	1.0
273	PLEASANT GROVE ELEMENTARY	3,090,646	3,463,013	372,367	3,239,691	(223,322)	51.6	56.6	5.0	54.1	(2.5)
274	MARY MCLEOD BETHUNE ELEMENTARY	4,131,110	4,302,773	171,663	4,188,419	(114,354)	65.5	66.5	1.0	65.5	(1.0)
275	LOUISE WOLFF KAHN ELEMENTARY	3,565,220	3,801,666	236,446	3,453,629	(348,037)	57.1	59.1	2.0	54.1	(5.0)
276	GILBERT CUELLAR SR ELEMENTARY	4,025,599	4,172,118	146,519	4,204,588	32,470	66.1	66.1	-	68.1	2.0
277	THOMAS TOLBERT ELEMENTARY	3,349,304	3,189,400	(159,904)	2,933,376	(256,024)	53.6	49.6	(4.0)	46.6	(3.0)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	3,519,633	3,566,255	46,622	3,632,061	65,806	56.6	56.6	-	58.6	2.0
279	JERRY R JUNKINS ELEMENTARY	3,954,616	4,059,851	105,235	3,790,585	(269,266)	63.4	62.9	(0.5)	60.3	(2.6)
280	ANNE FRANK ELEMENTARY SCHOOL	6,020,606	6,218,622	198,016	6,184,317	(34,305)	99.5	99.5	-	100.3	0.8
281	CESAR CHAVEZ ELEMENTARY	4,857,120	4,530,070	(327,050)	4,384,193	(145,877)	80.1	70.1	(10.0)	67.8	(2.3)
283	ESPERANZA HOPE MEDRANO ELEMENTARY	2,437,821	3,167,521	729,700	2,763,672	(403,849)	38.6	49.1	10.5	45.1	(4.0)
284	HIGHLAND MEADOWS ELEMENTARY	4,422,314	4,885,496	463,182	4,476,064	(409,432)	71.4	76.4	5.0	70.9	(5.5)
285	N W HARLLEE EARLY CHILDHOOD CENTER	1,740,458	1,879,051	138,593	2,110,693	231,642	30.1	32.1	2.0	35.1	3.0
286	LEE A MCSHAN JR ELEMENTARY	3,718,692	3,941,328	222,636	4,265,499	324,171	57.9	58.9	1.0	66.9	8.0
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	3,160,950	3,330,727	169,777	3,190,963	(139,764)	52.4	53.4	1.0	52.4	(1.0)
289	FELIX G BOTELLO ELEMENTARY	3,138,300	3,305,948	167,648	3,005,231	(300,717)	53.1	51.1	(2.0)	49.1	(2.0)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	1,119,906	1,029,819	(90,087)	744,849	(284,970)	20.6	18.1	(2.5)	16.0	(2.1)
301	WILMER HUTCHINS ELEMENTARY	4,828,522	5,244,911	416,389	4,748,684	(496,227)	81.6	86.6	5.0	79.6	(7.0)
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	3,810,732	4,182,871	372,139	3,827,659	(355,212)	65.1	69.1	4.0	64.1	(5.0)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	3,353,275	3,590,243	236,968	3,866,776	276,533	56.1	57.1	1.0	62.3	5.2
305	EBBY HALLIDAY ELEMENTARY	3,484,980	3,653,715	168,735	4,055,018	401,303	59.6	60.6	1.0	67.6	7.0
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	2,701,739	3,067,116	365,377	3,130,732	63,616	44.6	43.6	(1.0)	48.6	5.0
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	1,439,281	1,624,787	185,506	1,893,206	268,419	23.1	24.1	1.0	30.1	6.0
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	1,679,871	1,887,254	207,383	2,161,046	273,792	26.1	27.6	1.5	33.1	5.5
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	3,333,621	2,110,672	(1,222,949)	1,971,161	(139,511)	52.7	30.7	(22.0)	33.6	2.9
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	2,841,899	2,514,009	(327,890)	2,174,393	(339,616)	46.1	34.1	(12.0)	35.1	1.0
TOTAL ELEMENTARY		\$ 518,830,322	\$ 543,783,269	\$ 24,952,947	\$ 521,736,636	\$ (22,046,633)	8,497.0	8,575.6	78.6	8,454.9	(120.7)
99X	UNDISTRIBUTED	\$ 92,261,592	\$ 53,461,642	\$ (38,799,950)	\$ 163,288,304	\$ 109,826,662	-	-	-	-	-
TOTAL HIGH SCHOOL		\$ 247,810,539	\$ 263,343,414	\$ 15,532,875	\$ 257,016,976	\$ (6,326,438)	3,762.1	3,791.5	29.4	3,790.2	(1.3)
TOTAL MIDDLE SCHOOL		\$ 172,673,315	\$ 180,800,073	\$ 8,126,758	\$ 174,774,351	\$ (6,025,722)	2,801.5	2,798.5	(3.1)	2,773.3	(25.2)
TOTAL ELEMENTARY SCHOOL		\$ 518,830,322	\$ 543,783,269	\$ 24,952,947	\$ 521,736,636	\$ (22,046,633)	8,497.0	8,575.6	78.6	8,454.9	(120.7)
TOTAL ALL CAMPUSES		\$ 1,031,575,768	\$ 1,041,388,398	\$ 9,812,630	\$ 1,116,816,267	\$ 75,427,869	15,060.7	15,165.6	104.9	15,018.4	(147.2)

⁽¹⁾ Report excludes part time positions



Bryan Adams High School
Organization 001
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.

Goals

Goal 1: Student achievement on state assessments in all subjects at Approaches or above will increase in all Core subject areas 2022.

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3: Educators will keep abreast of the development of creative and innovative techniques as appropriate to improve student learning.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2,040	2,029	2,166
11 Instruction	8,379,156	70.99%	8,692,324	74.63%	9,100,662	75.78%	Ethnicity:			
12 Instructional Resources	84,541	0.72%	86,879	0.75%	88,432	0.74%	African Amer	12.35%	12.03%	12.10%
13 Staff Development	21,636	0.18%	7,815	0.07%	6,162	0.05%	Asian	2.35%	2.41%	1.85%
21 Instructional Leadership	139,854	1.18%	77,499	0.67%	79,639	0.66%	Hispanic	79.36%	79.35%	79.82%
23 School Leadership	982,497	8.32%	904,844	7.77%	912,038	7.59%	Native Amer	0.34%	0.20%	0.32%
31 Guidance, Counseling & Eval.	528,799	4.48%	453,247	3.89%	454,321	3.78%	White	5.05%	5.13%	5.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.6%	9.6%	9.7%
33 Health Services	100,446	0.85%	100,496	0.86%	88,518	0.74%	Econ Disadv.	89.5%	88.9%	87.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.9%	32.6%	36.1%
36 Cocurricular/Extra-curricular	397,443	3.37%	249,573	2.14%	93,422	0.78%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	177,743	1.51%	238,150	2.04%	241,021	2.01%				
52 Security & Monitoring	134,123	1.14%	126,444	1.09%	125,152	1.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	365	0.00%	-	0.00%	-	0.00%				
	10,946,605	92.74%	10,937,271	93.90%	11,189,367	93.17%				
Non-Payroll Cost by Function										
11 Instruction	366,791	3.11%	263,413	2.26%	401,777	3.35%				
12 Instructional Resources	20,666	0.18%	22,792	0.20%	20,870	0.17%				
13 Staff Development	1,000	0.01%	25,000	0.21%	25,000	0.21%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,880	0.12%	42,679	0.37%	34,000	0.28%				
31 Guidance, Counseling & Eval.	10,806	0.09%	4,047	0.03%	3,400	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,974	0.02%	-	0.00%	250	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,984	0.16%	22,041	0.19%	22,613	0.19%				
51 Maintenance & Operations	309,574	2.62%	321,599	2.76%	309,433	2.58%				
52 Security & Monitoring	-	0.00%	6,994	0.06%	500	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	113,674	0.96%	-	0.00%	-	0.00%				
	857,347	7.26%	710,565	6.10%	819,843	6.83%				
Total General Annual Operating Budget	\$ 11,803,952	100.00%	\$ 11,647,836	100.00%	\$ 12,009,210	100.00%				
PEIMS/Estimated Enrollment	2,029		2,166		2,225					
General Operating Student/Teacher Ratio	15.9		17.2		16.7					
Total Budgeted Operating Cost/student	\$5,818		\$5,378		\$5,397					
Special Revenue Funds	\$ 833,720		\$1,123,662		\$994,239					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	128.00	14.00	126.00	11.00	133.00	10.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	7.00	12.00	6.00	10.00	6.00	11.00
Guidance, Counseling & Eval.	7.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	147.36	41.00	142.09	35.00	149.09	35.00
Total Staff	188.36		177.09		184.09	
Total Special Revenue	7.73		13.07		14.00	

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

We, the staff of W.H. Adamson High School, together with the support of our parents and community, are committed to providing a rigorous educational program with the academic and behavioral skills necessary to help all students reach their fullest potential and to become responsible life-long learners.

Goals

Goal 1: We will improve the quality of ELA 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 ensure rigorous and aligned curriculum, instruction, and assessment through targeted and differentiated feedback to all faculty.

General Fund Budget							Student Data			
								2017	2018	2019
							Total Enrollment	1,480	1,480	1,620
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	5,676,273	64.98%	6,020,899	67.96%	6,564,150	68.64%				
12 Instructional Resources	51,384	0.59%	93,212	1.05%	93,370	0.98%				
13 Staff Development	20,424	0.23%	11,879	0.13%	9,277	0.10%				
21 Instructional Leadership	79,152	0.91%	81,252	0.92%	81,394	0.85%				
23 School Leadership	755,564	8.65%	740,801	8.36%	924,209	9.66%				
31 Guidance, Counseling & Eval.	412,056	4.72%	415,692	4.69%	450,769	4.71%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	112,616	1.29%	114,105	1.29%	113,799	1.19%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	500,081	5.72%	258,531	2.92%	97,314	1.02%				
51 Maintenance & Operations	246,721	2.82%	279,432	3.15%	281,461	2.94%				
52 Security & Monitoring	116,591	1.33%	105,470	1.19%	100,573	1.05%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	84	0.00%	-	0.00%	-	0.00%				
	7,970,946	91.25%	8,121,273	91.66%	8,716,316	91.15%				
Non-Payroll Cost by Function										
11 Instruction	314,142	3.60%	241,580	2.73%	366,597	3.83%				
12 Instructional Resources	15,435	0.18%	16,241	0.18%	16,031	0.17%				
13 Staff Development	7,231	0.08%	26,635	0.30%	25,800	0.27%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	22,880	0.26%	26,571	0.30%	35,000	0.37%				
31 Guidance, Counseling & Eval.	8,787	0.10%	2,985	0.03%	800	0.01%				
32 Social Work Services	-	0.00%	6,000	0.07%	-	0.00%				
33 Health Services	349	0.00%	639	0.01%	650	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,517	0.17%	13,033	0.15%	17,733	0.19%				
51 Maintenance & Operations	380,754	4.36%	402,939	4.55%	381,820	3.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	355	0.00%	2,000	0.02%	2,200	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	764,449	8.75%	738,623	8.34%	846,631	8.85%				
Total General Annual Operating Budget	\$ 8,735,395	100.00%	\$ 8,859,896	100.00%	\$ 9,562,947	100.00%				
PEIMS/Estimated Enrollment	1,480		1,620		1,699					
General Operating Student/Teacher Ratio	16.4		18.2		17.3					
Total Budgeted Operating Cost/student	\$5,902		\$5,469		\$5,629					
Special Revenue Funds	\$ 699,389		\$699,255		\$759,694					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.00	6.00	89.00	5.00	98.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	9.00	5.00	7.00	6.00	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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	104.27	30.00	103.09	26.00	114.09	29.00
Total Staff	134.27		129.09		143.09	
Total Special Revenue	10.73		11.91		12.00	

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 projects-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 leadership team

Continual improvement of campus leadership team effectiveness (52.4%) and for campus leadership to help teachers improve the quality of instruction (52.4%).

General Fund Budget

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	394	363	271
11 Instruction	1,472,751	56.56%	1,385,215	53.80%	1,261,975	51.58%	Ethnicity:			
12 Instructional Resources	33,354	1.28%	68,727	2.67%	76,138	3.11%	African Amer	24.11%	27.55%	30.63%
13 Staff Development	7,562	0.29%	7,751	0.30%	7,657	0.31%	Asian	0.51%	0.28%	0.74%
21 Instructional Leadership	-	0.00%	-	0.00%	154,552	6.32%	Hispanic	72.59%	69.42%	64.94%
23 School Leadership	337,012	12.94%	340,388	13.22%	323,930	13.24%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	124,294	4.77%	180,527	7.01%	156,757	6.41%	White	2.03%	1.93%	2.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,078	2.23%	79,508	3.09%	77,212	3.16%	Spec Educ	4.6%	5.0%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.1%	89.8%	91.5%
36 Cocurricular/Extra-curricular	11,927	0.46%	-	0.00%	-	0.00%	Limited English Prof	25.1%	25.3%	29.2%
51 Maintenance & Operations	122,388	4.70%	199,255	7.74%	127,769	5.22%	Source: PEIMS			
52 Security & Monitoring	56,161	2.16%	55,311	2.15%	26,736	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,223,526	85.39%	2,316,682	89.97%	2,212,726	90.44%				
Non-Payroll Cost by Function										
11 Instruction	53,859	2.07%	65,160	2.53%	53,853	2.20%				
12 Instructional Resources	6,323	0.24%	5,909	0.23%	2,498	0.10%				
13 Staff Development	4,962	0.19%	1,363	0.05%	125	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,318	0.09%	1,566	0.06%	525	0.02%				
31 Guidance, Counseling & Eval.	1,916	0.07%	1,320	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	197	0.01%	189	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,077	0.35%	3,871	0.15%	12,237	0.50%				
51 Maintenance & Operations	257,134	9.87%	177,420	6.89%	163,935	6.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,500	0.06%	500	0.02%				
81 Facilities/Construction	44,622	1.71%	-	0.00%	-	0.00%				
	380,410	14.61%	258,298	10.03%	233,773	9.56%				
Total General Annual Operating Budget	\$ 2,603,936	100.00%	\$ 2,574,980	100.00%	\$ 2,446,499	100.00%				
PEIMS/Estimated Enrollment	363		271		228					
General Operating Student/Teacher Ratio	15.8		12.9		12.7					
Total Budgeted Operating Cost/student	\$7,173		\$9,502		\$10,730					
Special Revenue Funds	\$ 130,687		\$118,271		\$99,202					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	1.00	21.00	-	18.00	1.00
Instructional Resources	-	1.00	0.50	1.00	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	2.00	-
School Leadership	2.00	4.00	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	-	6.00	-	6.00	-	3.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	14.00	26.59	12.00	26.09	8.00
Total Staff	42.09		38.59		34.09	
Total Special Revenue	1.41		0.91		1.00	

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

0

Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	875,244	62.13%	901,421	59.69%	1,018,530	56.64%
12 Instructional Resources	0	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,337	0.17%	563	0.04%	-	0.00%
21 Instructional Leadership	-	0.00%	193,508	12.81%	193,523	10.76%
23 School Leadership	216,377	15.36%	128,293	8.49%	227,195	12.63%
31 Guidance, Counseling & Eval.	75,447	5.36%	14,392	0.95%	72,961	4.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	22,762	1.62%	36,013	2.38%	60,486	3.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	535	0.04%	5,250	0.35%	-	0.00%
51 Maintenance & Operations	79,700	5.66%	85,608	5.67%	85,719	4.77%
52 Security & Monitoring	24,755	1.76%	28,766	1.90%	28,754	1.60%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,297,158	92.08%	1,393,814	92.29%	1,687,168	93.81%
Non-Payroll Cost by Function						
11 Instruction	51,846	3.68%	47,649	3.16%	52,134	2.90%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	486	0.03%	500	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,463	0.10%	1,000	0.07%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	1,108	0.06%
51 Maintenance & Operations	57,809	4.10%	67,265	4.45%	57,998	3.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	111,605	7.92%	116,414	7.71%	111,240	6.19%
Total General Annual Operating Budget	\$ 1,408,762	100.00%	\$ 1,510,228	100.00%	\$ 1,798,408	100.00%
PEIMS/Estimated Enrollment	0		0		0	
General Operating Student/Teacher Ratio	0.0		0.0		0.0	
Total Budgeted Operating Cost/student	-		-		-	

	2017	2018	2019
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

Source: PEIMS

Special Revenue Funds

\$ 184,327	\$302,808	\$257,105
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.00	7.00	10.00	4.00	11.00	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	2.00	-	2.00	-
School Leadership	1.00	2.00	-	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.40	-	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	11.40	12.00	13.00	9.00	16.00	10.00
Total Staff	23.40		22.00		26.00	
Total Special Revenue	4.00		6.00		4.00	

**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: We will increase student achievement through the use of data driven decision making and rigorous, aligned instruction based upon the TEKS.

Goal 2: 95% or more of the Molina 2018-2019 class will graduate and qualify for entrance to college, community college, military service, or hold industry certification

Goal 3: The campus culture and climate will continue to improve for students, parents, and staff as measured by the percentage of positive responses on the fall 2018 and spring 2019.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2,123	2,221	2,254
11 Instruction	8,457,859	67.77%	9,226,147	73.10%	9,059,946	74.20%	Ethnicity:			
12 Instructional Resources	111,724	0.90%	113,638	0.90%	113,834	0.93%	African Amer	2.73%	3.15%	3.28%
13 Staff Development	15,510	0.12%	18,788	0.15%	6,347	0.05%	Asian	0.24%	0.23%	0.22%
21 Instructional Leadership	57,319	0.46%	75,959	0.60%	67,649	0.55%	Hispanic	96.28%	95.86%	95.56%
23 School Leadership	1,111,301	8.90%	1,120,837	8.88%	1,035,150	8.48%	Native Amer	0.09%	0.09%	0.09%
31 Guidance, Counseling & Eval.	459,201	3.68%	516,272	4.09%	446,454	3.66%	White	0.57%	0.54%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.7%	7.9%	7.9%
33 Health Services	61,098	0.49%	95,956	0.76%	96,850	0.79%	Econ Disadv.	94.3%	95.6%	87.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.1%	29.9%	32.6%
36 Cocurricular/Extra-curricular	409,701	3.28%	256,651	2.03%	99,544	0.82%	Source: PEIMS			
51 Maintenance & Operations	208,182	1.67%	283,263	2.24%	268,593	2.20%				
52 Security & Monitoring	121,586	0.97%	132,529	1.05%	132,132	1.08%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	11,013,482	88.25%	11,840,040	93.81%	11,326,499	92.77%				
Non-Payroll Cost by Function										
11 Instruction	255,083	2.04%	312,296	2.47%	404,240	3.31%				
12 Instructional Resources	20,928	0.17%	25,561	0.20%	21,459	0.18%				
13 Staff Development	17,556	0.14%	5,580	0.04%	30,200	0.25%				
21 Instructional Leadership	1,185	0.01%	700	0.01%	-	0.00%				
23 School Leadership	11,127	0.09%	8,250	0.07%	35,000	0.29%				
31 Guidance, Counseling & Eval.	11,264	0.09%	4,236	0.03%	4,200	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	277	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,592	0.14%	20,561	0.16%	23,313	0.19%				
51 Maintenance & Operations	361,751	2.90%	401,047	3.18%	362,164	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,100	0.02%	2,100	0.02%				
81 Facilities/Construction	769,614	6.17%	-	0.00%	-	0.00%				
	1,466,377	11.75%	780,831	6.19%	883,176	7.23%				
Total General Annual Operating Budget	\$ 12,479,858	100.00%	\$ 12,620,871	100.00%	\$ 12,209,675	100.00%				
PEIMS/Estimated Enrollment	2,221		2,254		2,289					
General Operating Student/Teacher Ratio	17.1		16.8		17.1					
Total Budgeted Operating Cost/student	\$5,619		\$5,599		\$5,334					
Special Revenue Funds	\$ 680,327		\$1,011,349		\$1,091,853					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	130.00	13.00	134.00	10.00	134.00	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	12.00	7.00	11.00	7.00	11.00
Guidance, Counseling & Eval.	7.00	-	7.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	148.18	41.00	152.09	36.00	151.09	34.00
Total Staff	189.18		188.09		185.09	
Total Special Revenue	7.82		9.91		13.00	

**Hillcrest High School
Organization 006
Grade Span: 9 - 12**

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

Goals

Goal 1: Increase Student Academic Achievement through effective DDI Systems and Practices.

Goal 2: Improve the Quality of Instruction through effective PLCs.

Goal 3: Create a positive culture and climate by fostering supportive and inclusive environments.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,097	1,126	1,201
	2017-18	Total	2018-19	Total	2019-20	Total				
11 Instruction	4,561,166	60.65%	4,760,325	66.25%	5,129,773	66.14%	Ethnicity:			
12 Instructional Resources	78,690	1.05%	80,069	1.11%	111,199	1.43%	African Amer	16.23%	15.72%	14.99%
13 Staff Development	940	0.01%	8,594	0.12%	-	0.00%	Asian	1.28%	1.33%	1.08%
21 Instructional Leadership	152,073	2.02%	176,810	2.46%	163,595	2.11%	Hispanic	74.66%	73.62%	75.02%
23 School Leadership	717,078	9.53%	695,811	9.68%	838,644	10.81%	Native Amer	0.18%	0.27%	0.33%
31 Guidance, Counseling & Eval.	370,235	4.92%	303,330	4.22%	301,739	3.89%	White	7.29%	8.17%	7.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	7.9%	7.2%
33 Health Services	95,337	1.27%	101,421	1.41%	101,095	1.30%	Econ Disadv.	79.4%	77.1%	73.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.5%	32.9%	39.6%
36 Cocurricular/Extra-curricular	343,742	4.57%	215,323	3.00%	100,945	1.30%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	165,511	2.20%	185,973	2.59%	189,901	2.45%				
52 Security & Monitoring	94,158	1.25%	87,582	1.22%	105,426	1.36%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,578,931	87.48%	6,615,238	92.06%	7,042,317	90.80%				
Non-Payroll Cost by Function										
11 Instruction	330,147	4.39%	268,242	3.73%	332,107	4.28%				
12 Instructional Resources	11,489	0.15%	13,067	0.18%	12,231	0.16%				
13 Staff Development	2,372	0.03%	2,138	0.03%	26,000	0.34%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,181	0.07%	18,280	0.25%	34,550	0.45%				
31 Guidance, Counseling & Eval.	6,521	0.09%	71,184	0.99%	70,000	0.90%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	397	0.01%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,444	0.22%	22,493	0.31%	22,613	0.29%				
51 Maintenance & Operations	213,074	2.83%	168,586	2.35%	213,745	2.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	927	0.01%	6,000	0.08%	2,000	0.03%				
81 Facilities/Construction	355,100	4.72%	-	0.00%	-	0.00%				
	941,653	12.52%	570,290	7.94%	713,546	9.20%				
Total General Annual Operating Budget	\$ 7,520,584	100.00%	\$ 7,185,528	100.00%	\$ 7,755,863	100.00%				
PEIMS/Estimated Enrollment	1,126		1,201		1,286					
General Operating Student/Teacher Ratio	16.5		17.6		17.1					
Total Budgeted Operating Cost/student	\$6,679		\$5,983		\$6,031					
Special Revenue Funds	\$ 339,705		\$585,205		\$601,106					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.20	6.00	68.20	6.00	75.20	5.00
Instructional Resources	1.00	-	1.00	-	1.00	1.00
Staff Development	-	-	0.09	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	5.00	8.00	4.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	5.00	-	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	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	4.00	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	83.20	24.00	81.29	22.00	90.20	23.00
Total Staff	107.20		103.29		113.20	
Total Special Revenue	5.00		7.00		8.00	

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

Developing Leaders, College Ready

Goals

- Goal 1: Sustain a positive climate and culture.
 Goal 2: Close achievement gaps.
 Goal 3: Strengthen professional learning practices.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	7,208,706	68.80%	7,146,696	71.19%	7,157,083	71.96%
12 Instructional Resources	107,696	1.03%	111,454	1.11%	108,041	1.09%
13 Staff Development	2,200	0.02%	2,642	0.03%	-	0.00%
21 Instructional Leadership	74,404	0.71%	75,224	0.75%	75,356	0.76%
23 School Leadership	931,441	8.89%	795,427	7.92%	831,334	8.36%
31 Guidance, Counseling & Eval.	437,895	4.18%	395,445	3.94%	387,750	3.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	100,989	0.96%	100,012	1.00%	85,062	0.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	346,328	3.31%	222,820	2.22%	92,922	0.93%
51 Maintenance & Operations	208,764	1.99%	238,259	2.37%	244,909	2.46%
52 Security & Monitoring	94,561	0.90%	102,462	1.02%	98,813	0.99%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	9,512,984	90.79%	9,190,441	91.55%	9,081,270	91.31%
Non-Payroll Cost by Function						
11 Instruction	426,519	4.07%	302,832	3.02%	376,113	3.78%
12 Instructional Resources	18,188	0.17%	17,878	0.18%	16,426	0.17%
13 Staff Development	6,998	0.07%	17,912	0.18%	30,000	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	17,424	0.17%	13,168	0.13%	37,500	0.38%
31 Guidance, Counseling & Eval.	9,390	0.09%	1,455	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	999	0.01%	1,571	0.02%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	13,617	0.13%	17,995	0.18%	20,573	0.21%
51 Maintenance & Operations	377,389	3.60%	467,863	4.66%	376,869	3.79%
52 Security & Monitoring	8,779	0.08%	4,053	0.04%	3,500	0.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	671	0.01%	3,500	0.03%	2,000	0.02%
81 Facilities/Construction	84,519	0.81%	-	0.00%	-	0.00%
	964,493	9.21%	848,227	8.45%	864,481	8.69%
Total General Annual Operating Budget	\$ 10,477,476	100.00%	\$ 10,038,668	100.00%	\$ 9,945,751	100.00%
PEIMS/Estimated Enrollment	1,703		1,723		1,742	
General Operating Student/Teacher Ratio	15.5		16.7		16.6	
Total Budgeted Operating Cost/student	\$6,152		\$5,826		\$5,709	

Special Revenue Funds \$ 701,619 \$733,193 \$819,057

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	110.00	9.00	103.00	7.00	105.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	11.00	5.00	8.00	5.00	10.00
Guidance, Counseling & Eval.	6.00	-	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	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	126.18	34.00	117.00	28.00	119.00	28.00
Total Staff	160.18		145.00		147.00	
Total Special Revenue	7.82		12.00		12.00	

Justin F Kimball High School
Organization 008
Grade Span: 9 - 12

All our efforts have one purpose: ensure all students are "Ready by Exit!"

Goals

Goal 1: Balanced Literacy

Goal 2: Improved Climate & Culture

Goal 3: Parental Involvement

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	6,427,890	66.46%	6,072,208	68.78%	5,924,895	69.13%
12 Instructional Resources	89,075	0.92%	64,743	0.73%	64,853	0.76%
13 Staff Development	45,451	0.47%	9,729	0.11%	5,972	0.07%
21 Instructional Leadership	70,924	0.73%	72,348	0.82%	87,104	1.02%
23 School Leadership	887,077	9.17%	803,385	9.10%	759,985	8.87%
31 Guidance, Counseling & Eval.	496,894	5.14%	411,068	4.66%	413,017	4.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	109,178	1.13%	112,438	1.27%	94,969	1.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	364,866	3.77%	235,178	2.66%	97,314	1.14%
51 Maintenance & Operations	223,952	2.32%	265,485	3.01%	263,694	3.08%
52 Security & Monitoring	116,900	1.21%	112,709	1.28%	110,059	1.28%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	8,832,209	91.32%	8,159,291	92.41%	7,821,862	91.26%
Non-Payroll Cost by Function						
11 Instruction	282,582	2.92%	254,312	2.88%	346,509	4.04%
12 Instructional Resources	15,738	0.16%	16,198	0.18%	13,519	0.16%
13 Staff Development	16,713	0.17%	18,000	0.20%	26,500	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,338	0.04%	34,800	0.39%	36,000	0.42%
31 Guidance, Counseling & Eval.	10,114	0.10%	3,748	0.04%	2,500	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	599	0.01%	200	0.00%	600	0.01%
34 Student Transportation	5,000	0.05%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	16,520	0.17%	17,224	0.20%	21,153	0.25%
51 Maintenance & Operations	301,888	3.12%	323,096	3.66%	300,623	3.51%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,100	0.02%	2,000	0.02%
81 Facilities/Construction	185,659	1.92%	-	0.00%	-	0.00%
	839,150	8.68%	669,678	7.59%	749,404	8.74%
Total General Annual Operating Budget	\$ 9,671,358	100.00%	\$ 8,828,969	100.00%	\$ 8,571,266	100.00%
PEIMS/Estimated Enrollment	1,454		1,445		1,426	
General Operating Student/Teacher Ratio	15.1		17.0		16.6	
Total Budgeted Operating Cost/student	\$6,652		\$6,110		\$6,011	

Special Revenue Funds \$ 524,547 \$614,075 \$636,208

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	96.00	12.00	85.00	8.00	86.00	6.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	9.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	6.00	-	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	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	112.36	35.00	99.09	28.00	100.09	26.00
Total Staff	147.36		127.09		126.09	
Total Special Revenue	7.64		5.91		9.00	

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

0

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,768,722	52.45%	3,290,739	59.83%	3,014,703	60.22%
12 Instructional Resources	86,683	1.64%	109,368	1.99%	80,208	1.60%
13 Staff Development	6,932	0.13%	11,630	0.21%	9,592	0.19%
21 Instructional Leadership	75,489	1.43%	77,202	1.40%	77,335	1.54%
23 School Leadership	590,037	11.18%	537,034	9.76%	512,246	10.23%
31 Guidance, Counseling & Eval.	329,938	6.25%	233,561	4.25%	231,033	4.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,645	1.40%	75,562	1.37%	75,193	1.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	301,296	5.71%	222,742	4.05%	94,704	1.89%
51 Maintenance & Operations	222,398	4.21%	264,306	4.81%	260,433	5.20%
52 Security & Monitoring	46,247	0.88%	70,970	1.29%	72,720	1.45%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,501,387	85.28%	4,893,114	88.96%	4,428,167	88.45%
Non-Payroll Cost by Function						
11 Instruction	271,479	5.14%	289,330	5.26%	295,182	5.90%
12 Instructional Resources	6,663	0.13%	11,442	0.21%	6,463	0.13%
13 Staff Development	3,972	0.08%	34,572	0.63%	25,396	0.51%
21 Instructional Leadership	-	0.00%	165	0.00%	165	0.00%
23 School Leadership	810	0.02%	20,731	0.38%	30,000	0.60%
31 Guidance, Counseling & Eval.	3,110	0.06%	2,730	0.05%	100	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,292	0.08%	12,795	0.23%	14,069	0.28%
51 Maintenance & Operations	211,852	4.01%	233,595	4.25%	204,020	4.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.04%	2,497	0.05%
81 Facilities/Construction	274,820	5.21%	-	0.00%	-	0.00%
	776,998	14.72%	607,360	11.04%	577,992	11.55%
Total General Annual Operating Budget	\$ 5,278,385	100.00%	\$ 5,500,474	100.00%	\$ 5,006,159	100.00%
PEIMS/Estimated Enrollment	630		645		659	
General Operating Student/Teacher Ratio	14.8		14.5		15.9	
Total Budgeted Operating Cost/student	\$8,378		\$8,528		\$7,597	

Special Revenue Funds \$ 204,981 \$360,858 \$391,679

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	8.00	44.50	6.00	41.50	5.00
Instructional Resources	0.50	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	4.00	-	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	54.18	26.00	54.59	24.00	51.59	22.00
Total Staff	80.18		78.59		73.59	

Total Special Revenue 3.32 4.91 5.00

Barbara M Manns MS DAEP

Organization 011

Grade Span: 6 - 8

Mission

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

Vision

To be a successful learning community.

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function							94	81	70	
11 Instruction	1,395,736	75.57%	1,154,863	83.44%	1,173,103	88.79%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	500	0.03%	240	0.02%	240	0.02%	African Amer	18.09%	22.22%	17.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	1.43%
23 School Leadership	311,011	16.84%	82,854	5.99%	36,009	2.73%	Hispanic	81.91%	72.84%	75.71%
31 Guidance, Counseling & Eval.	77,444	4.19%	82,666	5.97%	87,957	6.66%	Native Amer	0.00%	1.23%	1.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.00%	3.70%	2.86%
33 Health Services	49,646	2.69%	33,924	2.45%	-	0.00%	Spec Educ	5.3%	16.0%	11.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.1%	60.5%	88.6%
36 Cocurricular/Extra-curricular	-	0.00%	2,334	0.17%	-	0.00%	Limited English Prof	47.9%	43.2%	41.4%
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%				
	1,834,337	99.32%	1,356,881	98.04%	1,297,309	98.19%				
Non-Payroll Cost by Function										
11 Instruction	8,547	0.46%	15,584	1.13%	6,613	0.50%				
12 Instructional Resources	-	0.00%	-	0.00%	796	0.06%				
13 Staff Development	-	0.00%	738	0.05%	738	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,350	0.18%	4,350	0.31%	4,350	0.33%				
31 Guidance, Counseling & Eval.	727	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%	4,712	0.36%				
51 Maintenance & Operations	-	0.00%	-	0.00%	240	0.02%				
52 Security & Monitoring	-	0.00%	6,507	0.47%	6,507	0.49%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	12,623	0.68%	27,179	1.96%	23,956	1.81%				
Total General Annual Operating Budget	\$ 1,846,960	100.00%	\$ 1,384,060	100.00%	\$ 1,321,265	100.00%				
PEIMS/Estimated Enrollment	81		70		43					
General Operating Student/Teacher Ratio	3.7		4.1		2.5					
Total Budgeted Operating Cost/student	\$22,802		\$19,772		\$30,727					
Special Revenue Funds	\$ -		\$0		\$0					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	-	17.00	2.00	17.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	26.00	3.00	18.50	3.00	18.00	2.00
Total Staff	29.00		21.50		20.00	
Total Special Revenue	0.00		0.00		0.00	

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

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	4,798,810	61.42%	5,904,594	63.50%	5,648,225	66.41%
12 Instructional Resources	86,675	1.11%	106,363	1.14%	84,934	1.00%
13 Staff Development	12,881	0.16%	15,226	0.16%	6,784	0.08%
21 Instructional Leadership	70,014	0.90%	80,704	0.87%	80,845	0.95%
23 School Leadership	859,278	11.00%	841,785	9.05%	817,833	9.62%
31 Guidance, Counseling & Eval.	362,922	4.65%	377,836	4.06%	360,606	4.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	96,274	1.23%	161,512	1.74%	105,001	1.23%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	339,050	4.34%	246,371	2.65%	103,089	1.21%
51 Maintenance & Operations	205,006	2.62%	480,837	5.17%	481,284	5.66%
52 Security & Monitoring	72,383	0.93%	156,260	1.68%	108,325	1.27%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,355	0.03%	-	0.00%
	6,903,293	88.36%	8,373,843	90.05%	7,796,926	91.67%
Non-Payroll Cost by Function						
11 Instruction	442,852	5.67%	364,542	3.92%	356,240	4.19%
12 Instructional Resources	11,164	0.14%	18,027	0.19%	12,866	0.15%
13 Staff Development	12,071	0.15%	24,241	0.26%	25,000	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,500	0.03%	4,226	0.05%	30,000	0.35%
31 Guidance, Counseling & Eval.	5,041	0.06%	2,168	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86	0.00%	100	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	17,132	0.22%	24,944	0.27%	17,733	0.21%
51 Maintenance & Operations	315,166	4.03%	469,016	5.04%	264,675	3.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,169	0.07%	17,914	0.19%	2,000	0.02%
81 Facilities/Construction	98,009	1.25%	-	0.00%	-	0.00%
	909,191	11.64%	925,178	9.95%	708,514	8.33%
Total General Annual Operating Budget	\$ 7,812,483	100.00%	\$ 9,299,021	100.00%	\$ 8,505,440	100.00%
PEIMS/Estimated Enrollment	906		1,283		1,355	
General Operating Student/Teacher Ratio	12.8		15.5		16.7	
Total Budgeted Operating Cost/student	\$8,623		\$7,248		\$6,277	

Special Revenue Funds	\$ 435,728	\$889,613	\$1,050,700
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.00	11.00	83.00	9.00	81.00	8.00
Instructional Resources	1.00	-	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.18	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	8.00	6.00	8.00	6.00	7.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	2.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	14.00	-	14.00
Security & Monitoring	-	4.00	-	6.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	86.27	32.00	99.18	39.00	96.09	35.00
Total Staff	118.27		138.18		131.09	

Total Special Revenue	5.73	9.82	15.00
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Franklin D Roosevelt High School
Organization 013
Grade Span: 9 - 12

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,946,128	56.38%	3,470,827	60.77%	3,409,782	63.73%
12 Instructional Resources	68,035	1.30%	106,081	1.86%	79,198	1.48%
13 Staff Development	9,325	0.18%	33,228	0.58%	5,668	0.11%
21 Instructional Leadership	77,417	1.48%	82,896	1.45%	83,041	1.55%
23 School Leadership	549,539	10.52%	521,437	9.13%	500,491	9.35%
31 Guidance, Counseling & Eval.	280,284	5.36%	218,625	3.83%	208,033	3.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	68,143	1.30%	69,897	1.22%	64,675	1.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	307,618	5.89%	186,051	3.26%	92,922	1.74%
51 Maintenance & Operations	183,646	3.51%	211,439	3.70%	212,525	3.97%
52 Security & Monitoring	86,133	1.65%	78,661	1.38%	76,444	1.43%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,576,268	87.57%	4,979,142	87.18%	4,732,779	88.46%
Non-Payroll Cost by Function						
11 Instruction	279,479	5.35%	386,888	6.77%	304,298	5.69%
12 Instructional Resources	7,764	0.15%	9,322	0.16%	6,868	0.13%
13 Staff Development	23,755	0.45%	30,126	0.53%	25,000	0.47%
21 Instructional Leadership	308	0.01%	-	0.00%	-	0.00%
23 School Leadership	10,753	0.21%	30,550	0.53%	30,000	0.56%
31 Guidance, Counseling & Eval.	4,399	0.08%	1,888	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%	6,000	0.11%	-	0.00%
36 Cocurricular/Extra-curricular	12,582	0.24%	13,853	0.24%	18,253	0.34%
51 Maintenance & Operations	283,127	5.42%	245,902	4.31%	230,999	4.32%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,260	0.02%	7,625	0.13%	2,000	0.04%
81 Facilities/Construction	26,243	0.50%	-	0.00%	-	0.00%
	649,670	12.43%	732,154	12.82%	617,418	11.54%
Total General Annual Operating Budget	\$ 5,225,938	100.00%	\$ 5,711,296	100.00%	\$ 5,350,197	100.00%
PEIMS/Estimated Enrollment	712		727		703	
General Operating Student/Teacher Ratio	16.2		15.1		14.6	
Total Budgeted Operating Cost/student	\$7,340		\$7,856		\$7,611	

Special Revenue Funds \$ 245,523 \$332,460 \$350,839

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	5.00	48.00	6.00	48.00	7.00
Instructional Resources	0.50	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	7.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	4.00	-	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	4.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.68	23.00	58.09	22.00	58.09	22.00
Total Staff	78.68		80.09		80.09	
Total Special Revenue	4.32		4.91		5.00	

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

Goals

#N/A

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	8,084,799	70.43%	8,570,569	73.21%	8,387,794	74.05%
12 Instructional Resources	99,945	0.87%	99,338	0.85%	99,474	0.88%
13 Staff Development	2,776	0.02%	7,624	0.07%	7,330	0.06%
21 Instructional Leadership	68,036	0.59%	77,782	0.66%	69,614	0.61%
23 School Leadership	972,277	8.47%	962,478	8.22%	918,596	8.11%
31 Guidance, Counseling & Eval.	499,727	4.35%	473,356	4.04%	472,956	4.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	72,243	0.63%	90,814	0.78%	90,340	0.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	363,138	3.16%	241,537	2.06%	106,096	0.94%
51 Maintenance & Operations	242,008	2.11%	273,446	2.34%	273,769	2.42%
52 Security & Monitoring	162,756	1.42%	129,085	1.10%	128,745	1.14%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	396	0.00%	-	0.00%	200	0.00%
	10,568,100	92.07%	10,926,029	93.34%	10,554,914	93.19%
Non-Payroll Cost by Function						
11 Instruction	388,333	3.38%	422,315	3.61%	377,233	3.33%
12 Instructional Resources	19,508	0.17%	20,841	0.18%	18,294	0.16%
13 Staff Development	11,239	0.10%	25,000	0.21%	29,000	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	28,713	0.25%	718	0.01%	36,700	0.32%
31 Guidance, Counseling & Eval.	11,522	0.10%	7,172	0.06%	4,800	0.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	475	0.00%	500	0.00%	500	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	13,979	0.12%	17,454	0.15%	20,973	0.19%
51 Maintenance & Operations	281,667	2.45%	280,180	2.39%	282,047	2.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	868	0.01%	6,000	0.05%	2,000	0.02%
81 Facilities/Construction	154,038	1.34%	-	0.00%	-	0.00%
	910,343	7.93%	780,180	6.66%	771,547	6.81%
Total General Annual Operating Budget	\$ 11,478,443	100.00%	\$ 11,706,209	100.00%	\$ 11,326,461	100.00%
PEIMS/Estimated Enrollment	1,945		1,942		1,945	
General Operating Student/Teacher Ratio	16.2		16.2		16.3	
Total Budgeted Operating Cost/student	\$5,902		\$6,028		\$5,823	

Special Revenue Funds \$ 772,287 \$940,909 \$1,094,176

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	15.00	120.00	14.00	119.00	10.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	12.00	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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	7.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	137.18	44.00	136.09	39.00	135.09	35.00
Total Staff	181.18		175.09		170.09	
Total Special Revenue	12.82		15.91		19.00	

**Seagoville High School
Organization 015
Grade Span: 9 - 12**

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

Goals

- Goal 1: All students will exhibit approaches on or above State Assessments. Students below satisfactory performance will increase 66% to 75% by 2022
 Goal 2: The achievement gap by race, ethnicity, and social economic status will be no greater than 10% on all academic measures.
 Goal 3: Dallas ISD schools will be the primary choice for families in the District.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	1,390	1,452	1,514
11 Instruction	5,917,773	65.79%	6,699,698	71.18%	6,868,126	71.81%	Ethnicity:			
12 Instructional Resources	84,662	0.94%	89,370	0.95%	89,521	0.94%	African Amer	20.00%	19.15%	17.70%
13 Staff Development	6,436	0.07%	6,512	0.07%	6,094	0.06%	Asian	0.14%	0.21%	0.13%
21 Instructional Leadership	76,255	0.85%	77,965	0.83%	78,101	0.82%	Hispanic	64.24%	67.42%	70.54%
23 School Leadership	883,271	9.82%	770,158	8.18%	742,724	7.77%	Native Amer	0.50%	0.14%	0.26%
31 Guidance, Counseling & Eval.	370,791	4.12%	393,740	4.18%	374,510	3.92%	White	13.96%	11.50%	9.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	10.9%	11.5%
33 Health Services	83,811	0.93%	83,693	0.89%	92,300	0.97%	Econ Disadv.	91.9%	91.2%	86.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.0%	30.8%	35.6%
36 Cocurricular/Extra-curricular	350,171	3.89%	231,080	2.45%	106,096	1.11%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	183,462	2.04%	231,969	2.46%	233,128	2.44%				
52 Security & Monitoring	114,425	1.27%	103,621	1.10%	102,502	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,204	0.01%	-	0.00%	-	0.00%				
	8,072,262	89.75%	8,687,806	92.30%	8,693,102	90.89%				
Non-Payroll Cost by Function										
11 Instruction	332,775	3.70%	358,159	3.81%	381,925	3.99%				
12 Instructional Resources	13,424	0.15%	16,434	0.17%	14,899	0.16%				
13 Staff Development	21,687	0.24%	5,758	0.06%	25,150	0.26%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	22,963	0.26%	11,230	0.12%	30,000	0.31%				
31 Guidance, Counseling & Eval.	8,703	0.10%	2,820	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	236	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,079	0.18%	17,648	0.19%	22,613	0.24%				
51 Maintenance & Operations	395,887	4.40%	310,409	3.30%	395,019	4.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,801	0.02%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	108,511	1.21%	-	0.00%	-	0.00%				
	922,069	10.25%	724,958	7.70%	871,606	9.11%				
Total General Annual Operating Budget	\$ 8,994,331	100.00%	\$ 9,412,764	100.00%	\$ 9,564,708	100.00%				
PEIMS/Estimated Enrollment	1,452		1,514		1,576					
General Operating Student/Teacher Ratio	16.0		16.2		16.0					
Total Budgeted Operating Cost/student	\$6,194		\$6,217		\$6,069					
Special Revenue Funds	\$ 542,785		\$938,817		\$838,090					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.70	11.00	93.50	10.00	98.50	10.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	9.00	5.00	7.00	5.00	7.00
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	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	105.97	34.00	107.59	30.00	112.59	30.00
Total Staff	139.97		137.59		142.59	
Total Special Revenue	8.73		10.91		11.00	

**South Oak Cliff High School
Organization 016
Grade Span: 9 - 12**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	5,599,782	65.55%	5,409,453	67.25%	4,715,783	66.24%
12 Instructional Resources	112,418	1.32%	85,813	1.07%	74,303	1.04%
13 Staff Development	15,332	0.18%	9,965	0.12%	6,057	0.09%
21 Instructional Leadership	73,027	0.85%	73,747	0.92%	75,910	1.07%
23 School Leadership	877,088	10.27%	780,481	9.70%	730,732	10.26%
31 Guidance, Counseling & Eval.	375,382	4.39%	305,441	3.80%	297,803	4.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,994	0.97%	91,735	1.14%	93,394	1.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	342,520	4.01%	243,395	3.03%	101,503	1.43%
51 Maintenance & Operations	189,431	2.22%	265,535	3.30%	261,814	3.68%
52 Security & Monitoring	103,058	1.21%	79,308	0.99%	77,537	1.09%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	68	0.00%	-	0.00%	-	0.00%
	<u>7,771,100</u>	<u>90.96%</u>	<u>7,344,873</u>	<u>91.31%</u>	<u>6,434,836</u>	<u>90.38%</u>
Non-Payroll Cost by Function						
11 Instruction	391,200	4.58%	270,371	3.36%	325,783	4.58%
12 Instructional Resources	13,353	0.16%	14,283	0.18%	9,526	0.13%
13 Staff Development	3,786	0.04%	16,985	0.21%	25,000	0.35%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,718	0.16%	3,530	0.04%	30,000	0.42%
31 Guidance, Counseling & Eval.	6,544	0.08%	9,528	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	13,303	0.16%	20,001	0.25%	20,573	0.29%
51 Maintenance & Operations	273,782	3.20%	361,656	4.50%	271,791	3.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,850	0.04%	2,000	0.03%
81 Facilities/Construction	56,234	0.66%	-	0.00%	-	0.00%
	<u>771,921</u>	<u>9.04%</u>	<u>699,204</u>	<u>8.69%</u>	<u>684,673</u>	<u>9.62%</u>
Total General Annual Operating Budget	\$ 8,543,020	100.00%	\$ 8,044,077	100.00%	\$ 7,119,509	100.00%
PEIMS/Estimated Enrollment	1,204		1,073		992	
General Operating Student/Teacher Ratio	14.2		14.3		15.5	
Total Budgeted Operating Cost/student	\$7,096		\$7,497		\$7,177	

Special Revenue Funds \$ 424,690 \$722,837 \$684,920

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.00	15.00	75.00	10.00	64.00	10.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	8.00	5.00	7.00	5.00	6.00
Guidance, Counseling & Eval.	5.00	-	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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	100.27	38.00	88.09	29.00	77.09	28.00
Total Staff	138.27		117.09		105.09	
Total Special Revenue	6.73		6.91		7.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	7,415,836	68.67%	7,776,991	70.49%	7,769,793	71.65%
12 Instructional Resources	105,873	0.98%	107,745	0.98%	107,928	1.00%
13 Staff Development	2,077	0.02%	2,940	0.03%	6,328	0.06%
21 Instructional Leadership	83,408	0.77%	83,879	0.76%	84,024	0.77%
23 School Leadership	1,058,551	9.80%	971,891	8.81%	911,480	8.41%
31 Guidance, Counseling & Eval.	423,316	3.92%	439,996	3.99%	441,956	4.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	104,139	0.96%	106,074	0.96%	105,756	0.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	340,328	3.15%	236,072	2.14%	100,828	0.93%
51 Maintenance & Operations	221,514	2.05%	279,930	2.54%	269,353	2.48%
52 Security & Monitoring	108,313	1.00%	122,111	1.11%	125,630	1.16%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	46	0.00%	-	0.00%	-	0.00%
	<u>9,863,401</u>	<u>91.33%</u>	<u>10,127,629</u>	<u>91.80%</u>	<u>9,923,076</u>	<u>91.51%</u>

	2017	2018	2019
Total Enrollment	1,767	1,794	1,827
Ethnicity:			
African Amer	19.19%	19.84%	18.66%
Asian	0.00%	0.00%	0.00%
Hispanic	78.72%	78.54%	78.22%
Native Amer	0.11%	0.11%	0.71%
White	1.70%	1.28%	2.08%
Spec Educ	12.1%	13.3%	13.2%
Econ Disadv.	88.5%	91.8%	90.5%
Limited English Prof	47.3%	51.9%	57.0%

Source: PEIMS

Non-Payroll Cost by Function

11 Instruction	300,471	2.78%	362,137	3.28%	404,016	3.73%
12 Instructional Resources	17,857	0.17%	25,909	0.23%	17,236	0.16%
13 Staff Development	5,831	0.05%	26,000	0.24%	25,000	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	10,356	0.10%	38,750	0.35%	30,000	0.28%
31 Guidance, Counseling & Eval.	9,364	0.09%	848	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	11,075	0.10%	19,453	0.18%	20,573	0.19%
51 Maintenance & Operations	423,353	3.92%	430,021	3.90%	421,651	3.89%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	182	0.00%	2,000	0.02%	2,000	0.02%
81 Facilities/Construction	157,434	1.46%	-	0.00%	-	0.00%
	<u>935,923</u>	<u>8.67%</u>	<u>905,118</u>	<u>8.20%</u>	<u>920,476</u>	<u>8.49%</u>

Total General Annual Operating Budget	\$ 10,799,325	100.00%	\$ 11,032,747	100.00%	\$ 10,843,552	100.00%
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PEIMS/Estimated Enrollment	1,794	1,827	1,830
General Operating Student/Teacher Ratio	15.5	16.6	16.3
Total Budgeted Operating Cost/student	\$6,020	\$6,039	\$5,925

Special Revenue Funds	\$ 556,586	\$820,264	\$1,073,279
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	116.00	17.00	110.00	15.00	112.24	13.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	-	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	12.00	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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	6.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	133.00	45.00	126.00	39.00	128.33	38.00
Total Staff	178.00		165.00		166.33	

Total Special Revenue	7.00	11.00	16.00
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**Sunset High School
Organization 018
Grade Span: 9 - 12**

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

Goals

Goal 1: High quality instruction & student engagement

Goal 2: Graduate college and career ready scholars

Goal 3: Positive climate of Partnership & Collaboration

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	7,693,721	69.69%	8,217,487	72.88%	8,525,178	74.40%
12 Instructional Resources	111,817	1.01%	113,242	1.00%	113,435	0.99%
13 Staff Development	12,620	0.11%	10,128	0.09%	11,176	0.10%
21 Instructional Leadership	76,341	0.69%	83,168	0.74%	83,312	0.73%
23 School Leadership	961,704	8.71%	960,018	8.51%	936,085	8.17%
31 Guidance, Counseling & Eval.	511,967	4.64%	474,107	4.20%	461,897	4.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,813	0.80%	89,421	0.79%	89,074	0.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	388,040	3.51%	257,230	2.28%	97,314	0.85%
51 Maintenance & Operations	179,298	1.62%	243,285	2.16%	229,808	2.01%
52 Security & Monitoring	128,151	1.16%	129,842	1.15%	129,410	1.13%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	160	0.00%	129	0.00%	-	0.00%
	<u>10,151,632</u>	<u>91.95%</u>	<u>10,578,057</u>	<u>93.81%</u>	<u>10,676,689</u>	<u>93.18%</u>
Non-Payroll Cost by Function						
11 Instruction	348,104	3.15%	264,971	2.35%	375,483	3.28%
12 Instructional Resources	19,198	0.17%	24,331	0.22%	19,545	0.17%
13 Staff Development	3,481	0.03%	8,400	0.07%	25,500	0.22%
21 Instructional Leadership	95	0.00%	4,325	0.04%	-	0.00%
23 School Leadership	1,879	0.02%	35,371	0.31%	30,000	0.26%
31 Guidance, Counseling & Eval.	11,352	0.10%	2,660	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	425	0.00%	-	0.00%	500	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	15,435	0.14%	18,953	0.17%	20,573	0.18%
51 Maintenance & Operations	306,808	2.78%	335,242	2.97%	307,613	2.68%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	278	0.00%	3,240	0.03%	2,000	0.02%
81 Facilities/Construction	181,167	1.64%	-	0.00%	-	0.00%
	<u>888,221</u>	<u>8.05%</u>	<u>697,493</u>	<u>6.19%</u>	<u>781,214</u>	<u>6.82%</u>
Total General Annual Operating Budget	\$ 11,039,853	100.00%	\$ 11,275,550	100.00%	\$ 11,457,903	100.00%
PEIMS/Estimated Enrollment	1,983		2,026		2,081	
General Operating Student/Teacher Ratio	16.8		17.0		16.6	
Total Budgeted Operating Cost/student	\$5,567		\$5,565		\$5,506	

Special Revenue Funds \$ 719,876 \$912,170 \$842,253

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	118.00	11.00	119.00	8.00	125.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	12.00	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	-	7.00
Security & Monitoring	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	134.36	38.00	135.09	32.00	141.09	31.00
Total Staff	172.36		167.09		172.09	
Total Special Revenue	9.64		10.91		12.00	

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

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

Goals

Goal 1: Students will make one year academic achievement utilizing the balanced literacy framework in all content area

Goal 2: Utilizing professional learning communities through a culture of collaboration, campus will provide a systematic approach in practices which will: distribute leadership, disaggregate data, implement research based instruction and leverage expertise.

Goal 3: Students will make one year academic achievement utilizing the balanced literacy framework in all content areas

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2,261	2,230	2,207
11 Instruction	8,533,528	71.57%	8,905,211	72.34%	8,627,736	72.89%	Ethnicity:			
12 Instructional Resources	93,474	0.78%	96,410	0.78%	94,421	0.80%	African Amer	10.26%	10.13%	10.15%
13 Staff Development	14,931	0.13%	10,079	0.08%	5,880	0.05%	Asian	1.72%	1.79%	1.18%
21 Instructional Leadership	81,951	0.69%	81,910	0.67%	82,052	0.69%	Hispanic	79.43%	80.72%	81.47%
23 School Leadership	997,657	8.37%	1,027,818	8.35%	1,001,891	8.46%	Native Amer	0.09%	0.76%	0.45%
31 Guidance, Counseling & Eval.	550,692	4.62%	569,233	4.62%	490,428	4.14%	White	7.12%	5.07%	5.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	6.6%	7.2%
33 Health Services	92,982	0.78%	94,879	0.77%	95,492	0.81%	Econ Disadv.	80.1%	81.0%	69.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.3%	33.2%	41.3%
36 Cocurricular/Extra-curricular	421,476	3.53%	275,241	2.24%	103,089	0.87%	Source: PEIMS			
51 Maintenance & Operations	236,745	1.99%	357,364	2.90%	360,869	3.05%				
52 Security & Monitoring	120,389	1.01%	125,200	1.02%	123,165	1.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	11,143,824	93.46%	11,543,345	93.77%	10,985,023	92.81%				
Non-Payroll Cost by Function										
11 Instruction	293,138	2.46%	292,720	2.38%	391,219	3.31%				
12 Instructional Resources	21,713	0.18%	23,058	0.19%	20,484	0.17%				
13 Staff Development	7,478	0.06%	27,500	0.22%	30,000	0.25%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	23,177	0.19%	31,830	0.26%	31,800	0.27%				
31 Guidance, Counseling & Eval.	11,594	0.10%	976	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	4,800	0.04%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,050	0.13%	23,793	0.19%	23,413	0.20%				
51 Maintenance & Operations	352,062	2.95%	365,160	2.97%	352,008	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	337	0.00%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	49,956	0.42%	-	0.00%	-	0.00%				
	780,307	6.54%	767,037	6.23%	850,924	7.19%				
Total General Annual Operating Budget	\$ 11,924,131	100.00%	\$ 12,310,382	100.00%	\$ 11,835,947	100.00%				
PEIMS/Estimated Enrollment	2,230		2,207		2,183					
General Operating Student/Teacher Ratio	16.8		17.2		17.1					
Total Budgeted Operating Cost/student	\$5,347		\$5,578		\$5,422					
Special Revenue Funds	\$ 682,698		\$893,298		\$821,662					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	132.60	8.00	128.60	7.00	127.60	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	12.00	7.00	11.00	7.00	11.00
Guidance, Counseling & Eval.	7.00	-	7.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	9.00	-	11.00	-	11.00
Security & Monitoring	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	150.96	37.00	146.69	36.00	144.69	34.00
Total Staff	187.96		182.69		178.69	
Total Special Revenue	6.73		9.61		11.70	

Woodrow Wilson High School
Organization 022
Grade Span: 9 - 12

Woodrow Wilson will serve as the exemplary high school of teaching and learning whose mission is to create an educational experience that maximizes the social, emotional, and academic growth of every Wildcat.

Goals

Goal 1: Improve academic achievement for all Wildcats

Goal 2: Improve teacher effectiveness in all classrooms

Goal 3: Increase percent of students graduating college and career ready

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	6,903,791	68.74%	7,739,484	73.26%	7,928,682	73.40%
12 Instructional Resources	103,742	1.03%	108,753	1.03%	33,625	0.31%
13 Staff Development	6,918	0.07%	7,592	0.07%	-	0.00%
21 Instructional Leadership	69,680	0.69%	81,421	0.77%	158,839	1.47%
23 School Leadership	814,951	8.11%	832,051	7.88%	951,716	8.81%
31 Guidance, Counseling & Eval.	320,672	3.19%	353,567	3.35%	431,060	3.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	80,856	0.81%	96,453	0.91%	96,399	0.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	394,991	3.93%	233,259	2.21%	95,628	0.89%
51 Maintenance & Operations	208,773	2.08%	249,457	2.36%	228,079	2.11%
52 Security & Monitoring	141,123	1.41%	135,364	1.28%	132,948	1.23%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	9,045,496	90.06%	9,837,401	93.11%	10,056,976	93.11%
Non-Payroll Cost by Function						
11 Instruction	173,857	1.73%	109,672	1.04%	147,674	1.37%
12 Instructional Resources	17,948	0.18%	20,187	0.19%	19,094	0.18%
13 Staff Development	466	0.00%	1,204	0.01%	2,300	0.02%
21 Instructional Leadership	-	0.00%	30	0.00%	500	0.00%
23 School Leadership	1,860	0.02%	3,147	0.03%	2,500	0.02%
31 Guidance, Counseling & Eval.	69,560	0.69%	79,578	0.75%	73,000	0.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	30	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	12,973	0.13%	23,088	0.22%	23,113	0.21%
51 Maintenance & Operations	522,175	5.20%	490,481	4.64%	476,200	4.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	139	0.00%	30	0.00%	300	0.00%
81 Facilities/Construction	198,814	1.98%	-	0.00%	-	0.00%
	997,821	9.94%	727,417	6.89%	744,681	6.89%
Total General Annual Operating Budget	\$ 10,043,317	100.00%	\$ 10,564,818	100.00%	\$ 10,801,657	100.00%
PEIMS/Estimated Enrollment	1,865		1,951		2,032	
General Operating Student/Teacher Ratio	17.3		17.3		17.2	
Total Budgeted Operating Cost/student	\$5,385		\$5,415		\$5,316	

Special Revenue Funds	\$ 648,493	\$738,108	\$1,296,828
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	107.50	7.00	113.00	6.00	118.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	-	1.00
Staff Development	0.36	-	0.09	-	-	-
Instructional Leadership	2.00	-	1.00	-	2.00	-
School Leadership	6.00	11.00	5.00	9.00	7.00	9.00
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	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	123.86	33.00	127.09	29.00	135.00	28.00
Total Staff	156.86		156.09		163.00	
Total Special Revenue	10.73		18.91		21.00	

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

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

Goals

Goal 1: We will focus on creating a more rigorous learning environment by building on prior knowledge and skills, teaching an aligned curriculum while providing the necessary tools and support to promote learning through benchmarks of success.

Goal 2: We will function as bridges between our students current knowledge of standards and skillset to high leverage, research-based instructional strategies that yield optimal learning outcomes.

Goal 3: We will commit to making interpersonal connection with our students, families and community in order to develop and effectively communicate our academic goals and vision.

General Fund Budget

							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	1,142	1,135	1,181
11 Instruction	5,452,043	65.29%	5,676,380	69.16%	5,758,581	70.01%	Ethnicity:			
12 Instructional Resources	73,032	0.87%	74,176	0.90%	74,303	0.90%	African Amer	71.37%	69.78%	71.72%
13 Staff Development	3,403	0.04%	8,397	0.10%	5,868	0.07%	Asian	0.18%	0.18%	0.08%
21 Instructional Leadership	74,239	0.89%	75,149	0.92%	68,768	0.84%	Hispanic	26.80%	29.16%	27.01%
23 School Leadership	907,651	10.87%	713,029	8.69%	695,076	8.45%	Native Amer	0.09%	0.09%	0.00%
31 Guidance, Counseling & Eval.	385,913	4.62%	322,598	3.93%	314,089	3.82%	White	1.58%	0.79%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.5%	11.8%	12.4%
33 Health Services	95,142	1.14%	100,549	1.23%	100,220	1.22%	Econ Disadv.	73.4%	73.2%	75.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.6%	21.1%	19.5%
36 Cocurricular/Extra-curricular	313,544	3.76%	220,163	2.68%	92,922	1.13%	Source: PEIMS			
51 Maintenance & Operations	158,354	1.90%	236,073	2.88%	241,782	2.94%				
52 Security & Monitoring	133,714	1.60%	78,485	0.96%	132,413	1.61%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	150	0.00%	200	0.00%				
	7,597,037	90.98%	7,505,149	91.45%	7,484,222	90.99%				
Non-Payroll Cost by Function										
11 Instruction	248,544	2.98%	306,866	3.74%	326,317	3.97%				
12 Instructional Resources	12,996	0.16%	28,321	0.35%	11,753	0.14%				
13 Staff Development	6,137	0.07%	11,242	0.14%	26,820	0.33%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	35,021	0.42%	19,670	0.24%	34,100	0.41%				
31 Guidance, Counseling & Eval.	7,091	0.08%	1,244	0.02%	1,300	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	326	0.00%	400	0.00%	400	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	21,529	0.26%	38,665	0.47%	26,163	0.32%				
51 Maintenance & Operations	312,245	3.74%	293,602	3.58%	312,297	3.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,955	0.02%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	106,997	1.28%	-	0.00%	-	0.00%				
	752,841	9.02%	702,010	8.55%	741,150	9.01%				
Total General Annual Operating Budget	\$ 8,349,878	100.00%	\$ 8,207,159	100.00%	\$ 8,225,372	100.00%				
PEIMS/Estimated Enrollment	1,135		1,181		1,234					
General Operating Student/Teacher Ratio	14.2		15.3		15.6					
Total Budgeted Operating Cost/student	\$7,357		\$6,949		\$6,666					
Special Revenue Funds	\$ 364,134		\$431,607		\$576,624					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.00	10.00	77.00	11.00	79.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	8.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	5.00	-	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	-	3.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	95.27	31.00	89.09	29.00	91.09	31.00
Total Staff	126.27		118.09		122.09	
Total Special Revenue	5.73		6.91		9.00	

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

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

Mission: "To provide student-centered practices that focus on academic rigor and building relationships, so that 100% of students graduate ready to compete."

Goals

Goal 1: Increase student achievement using data driven practices and differentiation.

Goal 2: Improve the quality of instruction utilizing the PLC structure to implement the instructional strategy of writing across the curriculum.

Goal 3: Improve the climate and culture of the school community to promote student enrollment.

General Fund Budget							Student Data			
								2017	2018	2019
							Total Enrollment	1,060	1,054	1,060
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	4,355,667	61.20%	4,867,321	66.26%	4,656,389	66.87%				
12 Instructional Resources	72,760	1.02%	250	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	11,987	0.17%	9,166	0.12%	6,908	0.10%	African Amer	17.26%	20.30%	21.13%
21 Instructional Leadership	79,060	1.11%	74,128	1.01%	74,257	1.07%	Asian	3.21%	2.85%	2.55%
23 School Leadership	747,949	10.51%	727,258	9.90%	717,950	10.31%	Hispanic	77.17%	73.43%	71.98%
31 Guidance, Counseling & Eval.	375,733	5.28%	316,976	4.31%	314,058	4.51%	Native Amer	0.57%	0.57%	0.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.51%	1.90%	2.26%
33 Health Services	89,216	1.25%	109,262	1.49%	85,063	1.22%	Spec Educ	11.4%	11.0%	11.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	92.3%	90.7%
36 Cocurricular/Extra-curricular	367,222	5.16%	239,472	3.26%	101,704	1.46%	Limited English Prof	34.6%	38.1%	42.2%
51 Maintenance & Operations	198,634	2.79%	242,551	3.30%	239,584	3.44%	<i>Source: PEIMS</i>			
52 Security & Monitoring	80,823	1.14%	75,261	1.02%	75,696	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,379,051	89.63%	6,661,645	90.68%	6,271,609	90.07%				
Non-Payroll Cost by Function										
11 Instruction	340,493	4.78%	272,221	3.71%	307,077	4.41%				
12 Instructional Resources	11,349	0.16%	12,735	0.17%	10,152	0.15%				
13 Staff Development	4,695	0.07%	33,620	0.46%	26,000	0.37%				
21 Instructional Leadership	699	0.01%	1,100	0.01%	-	0.00%				
23 School Leadership	11,018	0.15%	8,232	0.11%	34,350	0.49%				
31 Guidance, Counseling & Eval.	6,216	0.09%	2,247	0.03%	1,500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	946	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,107	0.17%	17,653	0.24%	17,733	0.25%				
51 Maintenance & Operations	292,173	4.11%	333,893	4.55%	292,235	4.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	850	0.01%	2,000	0.03%	2,000	0.03%				
81 Facilities/Construction	57,425	0.81%	-	0.00%	-	0.00%				
	737,969	10.37%	684,301	9.32%	691,647	9.93%				
Total General Annual Operating Budget	\$ 7,117,020	100.00%	\$ 7,345,946	100.00%	\$ 6,963,256	100.00%				
PEIMS/Estimated Enrollment	1,054		1,060		1,060					
General Operating Student/Teacher Ratio	15.7		15.6		16.0					
Total Budgeted Operating Cost/student	\$6,752		\$6,930		\$6,569					
Special Revenue Funds	\$ 501,867		\$545,180		\$461,569					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.00	7.00	68.00	7.00	66.40	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	5.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	5.00	-	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	-	4.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	81.18	27.00	80.09	24.00	78.49	24.00
Total Staff	108.18		104.09		102.49	
Total Special Revenue	6.32		8.91		6.00	

**Skyline High School
Organization 025
Grade Span: 9 - 12**

The mission of Skyline High School and Career Development center is to graduate 21st century high school students who are college-ready, career-ready, and life ready. Through effort and perseverance, Skyline students will excel. they will impact the community and world one student at a time.

Goals

Goal 1: Goal: Key Action #1-Quality of Instruction

Improve quality of instruction, with particular attention paid to instruction in Algebra I, English I, English II, and US History.

Goal 2: Goal: Key Action 2 - Student Achievement

Students achievement will be measured by Spring 2019 STAAR ECO as specified in the CIP. Mastering in all core subject areas. Students in EL and SPED sup-populations will increase performance in each tested area by no less than 7% over 2017-2018 scores

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	4,534	4,535	4,229
11 Instruction	17,843,121	73.01%	18,450,160	75.36%	16,276,891	73.92%	Ethnicity:			
12 Instructional Resources	187,423	0.77%	166,076	0.68%	169,848	0.77%	African Amer	23.84%	23.93%	22.94%
13 Staff Development	118,132	0.48%	13,021	0.05%	13,344	0.06%	Asian	0.40%	0.46%	0.43%
21 Instructional Leadership	-	0.00%	75,959	0.31%	70,047	0.32%	Hispanic	74.19%	73.87%	74.84%
23 School Leadership	1,806,854	7.39%	1,830,184	7.48%	1,713,615	7.78%	Native Amer	0.35%	0.18%	0.21%
31 Guidance, Counseling & Eval.	886,863	3.63%	975,779	3.99%	965,238	4.38%	White	0.73%	0.84%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	6.6%	7.0%
33 Health Services	177,719	0.73%	179,697	0.73%	153,422	0.70%	Econ Disadv.	88.2%	83.6%	74.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.2%	21.8%	23.9%
36 Cocurricular/Extra-curricular	458,420	1.88%	286,965	1.17%	106,287	0.48%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	558,142	2.28%	686,102	2.80%	683,342	3.10%				
52 Security & Monitoring	321,418	1.32%	397,842	1.62%	343,283	1.56%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	460	0.00%	-	0.00%	-	0.00%				
	22,358,551	91.48%	23,061,785	94.19%	20,495,317	93.07%				
Non-Payroll Cost by Function										
11 Instruction	515,286	2.11%	479,075	1.96%	573,909	2.61%				
12 Instructional Resources	43,245	0.18%	44,061	0.18%	37,559	0.17%				
13 Staff Development	-	0.00%	2,555	0.01%	16,540	0.08%				
21 Instructional Leadership	-	0.00%	310	0.00%	-	0.00%				
23 School Leadership	38,886	0.16%	24,744	0.10%	45,261	0.21%				
31 Guidance, Counseling & Eval.	22,743	0.09%	2,725	0.01%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	991	0.00%	915	0.00%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,403	0.08%	23,988	0.10%	22,808	0.10%				
51 Maintenance & Operations	826,455	3.38%	817,934	3.34%	806,240	3.66%				
52 Security & Monitoring	6,813	0.03%	8,582	0.04%	8,700	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	14,899	0.06%	16,357	0.07%	13,121	0.06%				
81 Facilities/Construction	593,638	2.43%	-	0.00%	-	0.00%				
	2,081,357	8.52%	1,421,246	5.81%	1,525,238	6.93%				
Total General Annual Operating Budget	\$ 24,439,909	100.00%	\$ 24,483,031	100.00%	\$ 22,020,555	100.00%				
PEIMS/Estimated Enrollment	4,535		4,229		4,039					
General Operating Student/Teacher Ratio	17.0		16.2		17.3					
Total Budgeted Operating Cost/student	\$5,389		\$5,789		\$5,452					
Special Revenue Funds	\$ 1,389,935		\$1,765,698		\$1,596,193					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	267.50	17.00	261.50	15.00	233.50	13.00
Instructional Resources	3.00	-	2.00	1.00	2.00	1.00
Staff Development	1.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	12.00	21.00	12.00	18.00	12.00	17.00
Guidance, Counseling & Eval.	11.00	-	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	-	20.00	-	20.00	-	20.00
Security & Monitoring	-	15.00	-	15.00	-	13.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	297.68	74.00	291.59	70.00	263.59	65.00
Total Staff	371.68		361.59		328.59	
Total Special Revenue	28.32		29.41		26.50	

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

Develop a stronger sense of coherence and support within and between academic programs and effectively communicate that coherence to the local, state, and national community in order to positively impact instruction and overall climate

Goal Results

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	-	25.50	1.50	27.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	4.00	1.00	4.00	1.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	4.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.00	8.00	28.50	7.50	30.00	6.00
Total Staff	34.00		36.00		36.00	

Total Special Revenue	0.20	0.95	1.45
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**Emmett J Conrad High School
Organization 028
Grade Span: 9 - 12**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	5,881,121	65.24%	5,901,436	66.95%	5,821,514	68.35%
12 Instructional Resources	97,099	1.08%	29,835	0.34%	29,883	0.35%
13 Staff Development	10,762	0.12%	10,420	0.12%	6,949	0.08%
21 Instructional Leadership	81,965	0.91%	83,991	0.95%	84,139	0.99%
23 School Leadership	733,668	8.14%	749,814	8.51%	813,054	9.55%
31 Guidance, Counseling & Eval.	390,364	4.33%	324,094	3.68%	233,034	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,931	0.96%	91,882	1.04%	91,537	1.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	381,165	4.23%	224,880	2.55%	101,704	1.19%
51 Maintenance & Operations	303,351	3.37%	362,792	4.12%	361,516	4.24%
52 Security & Monitoring	88,893	0.99%	107,374	1.22%	98,204	1.15%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	168	0.00%	-	0.00%	-	0.00%
	8,055,487	89.36%	7,886,518	89.47%	7,641,534	89.71%

	2017	2018	2019
Total Enrollment	1,270	1,307	1,290
Ethnicity:			
African Amer	20.55%	22.49%	22.87%
Asian	19.61%	16.60%	14.11%
Hispanic	57.09%	57.31%	58.99%
Native Amer	0.08%	0.08%	0.31%
White	2.36%	2.98%	2.95%
Spec Educ	9.1%	9.0%	9.1%
Econ Disadv.	89.8%	75.3%	82.4%
Limited English Prof	59.1%	54.6%	53.6%

Source: PEIMS

Non-Payroll Cost by Function

11 Instruction	317,722	3.52%	372,667	4.23%	389,339	4.57%
12 Instructional Resources	13,693	0.15%	16,081	0.18%	12,240	0.14%
13 Staff Development	5,795	0.06%	16,074	0.18%	25,000	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,252	0.06%	12,155	0.14%	30,000	0.35%
31 Guidance, Counseling & Eval.	7,018	0.08%	1,264	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	600	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	18,984	0.21%	22,528	0.26%	22,613	0.27%
51 Maintenance & Operations	394,730	4.38%	485,016	5.50%	394,977	4.64%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	899	0.01%	2,000	0.02%	2,000	0.02%
81 Facilities/Construction	195,121	2.16%	-	0.00%	-	0.00%
	959,216	10.64%	928,385	10.53%	876,169	10.29%

Total General Annual Operating Budget	\$ 9,014,703	100.00%	\$ 8,814,903	100.00%	\$ 8,517,703	100.00%
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PEIMS/Estimated Enrollment	1,307	1,290	1,287
General Operating Student/Teacher Ratio	14.5	15.5	15.5
Total Budgeted Operating Cost/student	\$6,897	\$6,833	\$6,618

Special Revenue Funds	\$ 517,381	\$531,139	\$633,345
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.00	13.00	83.00	9.00	83.24	8.00
Instructional Resources	1.00	1.00	-	1.00	-	1.00
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	5.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	5.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	10.00	-	10.00	-	10.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	104.27	38.00	95.09	32.00	95.33	31.00
Total Staff	142.27		127.09		126.33	

Total Special Revenue	6.73	7.91	11.00
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Barbara M Manns HS DAEP
Organization 029
Grade Span: 9 - 12

Mission

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

Vision

Education all students for success

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

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,765,440	60.10%	1,389,548	47.54%	1,448,506	48.14%
12 Instructional Resources	73	0.00%	-	0.00%	-	0.00%
13 Staff Development	500	0.02%	3,801	0.13%	3,783	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	404,589	13.77%	597,986	20.46%	648,012	21.54%
31 Guidance, Counseling & Eval.	117,467	4.00%	79,081	2.71%	86,927	2.89%
32 Social Work Services	50,935	1.73%	52,696	1.80%	52,782	1.75%
33 Health Services	-	0.00%	63,392	2.17%	65,815	2.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,862	3.98%	166,599	5.70%	169,114	5.62%
52 Security & Monitoring	44,036	1.50%	49,431	1.69%	50,293	1.67%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,499,902	85.10%	2,402,534	82.20%	2,525,232	83.93%
Non-Payroll Cost by Function						
11 Instruction	206,178	7.02%	245,211	8.39%	225,531	7.50%
12 Instructional Resources	21,873	0.74%	26,778	0.92%	1,026	0.03%
13 Staff Development	8,278	0.28%	21,080	0.72%	21,080	0.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	14,432	0.49%	29,006	0.99%	29,006	0.96%
31 Guidance, Counseling & Eval.	860	0.03%	5,860	0.20%	5,860	0.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,363	0.05%	1,363	0.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	6,613	0.22%
51 Maintenance & Operations	143,001	4.87%	141,103	4.83%	143,381	4.77%
52 Security & Monitoring	43,125	1.47%	49,800	1.70%	49,800	1.66%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	437,747	14.90%	520,201	17.80%	483,660	16.07%
Total General Annual Operating Budget	\$ 2,937,649	100.00%	\$ 2,922,735	100.00%	\$ 3,008,892	100.00%
PEIMS/Estimated Enrollment	125		107		68	
General Operating Student/Teacher Ratio	5.2		5.9		3.6	
Total Budgeted Operating Cost/student	\$23,501		\$27,315		\$44,248	

Special Revenue Funds

	\$ -	\$0	\$0
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	3.00	18.00	2.00	19.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	5.00	3.00	5.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	1.00	-	1.00	-	1.00
Health Services	-	-	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	28.00	14.00	25.00	13.00	26.00	14.00
Total Staff	42.00		38.00		40.00	
Total Special Revenue	0.00		0.00		0.00	

Maya Angelou High School
Organization 030
Grade Span: 8 - 12

Meeting the Needs of two generations through education, health, and social skills- We serve expecting students by transitioning them through a healthy pregnancy and teaching parenting skills.

Goals

Goal 1: Student passing rate on all state assessments will increase from 42% to 51%, regardless on entry date into the program.

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

Goal 3: Promote a culture that fosters college/career readiness by providing a quality, learner-centered environment so that the student passing rate on all state assessments will increase from 42% to 51%, regardless of entry date into the program.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	450,040	84.49%	444,663	75.22%	484,143	78.61%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,881	0.54%	3,000	0.51%	2,814	0.46%
21 Instructional Leadership	-	0.00%	75,959	12.85%	62,580	10.16%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	400	0.07%	375	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	34,425	6.46%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	555	0.10%	-	0.00%	-	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%
	487,901	91.60%	524,022	88.64%	549,912	89.29%
Non-Payroll Cost by Function						
11 Instruction	38,679	7.26%	45,919	7.77%	44,719	7.26%
12 Instructional Resources	1,034	0.19%	1,330	0.22%	1,330	0.22%
13 Staff Development	694	0.13%	5,000	0.85%	5,000	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,634	0.31%	5,215	0.88%	5,215	0.85%
31 Guidance, Counseling & Eval.	365	0.07%	2,000	0.34%	2,000	0.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	813	0.15%	2,000	0.34%	2,000	0.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	2,697	0.46%	2,697	0.44%
51 Maintenance & Operations	550	0.10%	2,000	0.34%	2,000	0.32%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	201	0.04%	1,000	0.17%	1,000	0.16%
81 Facilities/Construction	786	0.15%	-	0.00%	-	0.00%
	44,756	8.40%	67,161	11.36%	65,961	10.71%
Total General Annual Operating Budget	\$ 532,657	100.00%	\$ 591,183	100.00%	\$ 615,873	100.00%
PEIMS/Estimated Enrollment	24		18		17	
General Operating Student/Teacher Ratio	4.0		3.0		2.4	
Total Budgeted Operating Cost/student	\$22,194		\$32,844		\$36,228	

Special Revenue Funds

	\$ -	\$0	\$0
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.00	-	6.00	-	7.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	0.60	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.60	0.00	7.00	0.00	8.00	0.00
Total Staff	6.60		7.00		8.00	
Total Special Revenue	0.00		0.00		0.00	

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

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Goals

Goal 1:

Goal 2: Student achievement on the 3rd grade state assessment in reading at level II or above will increase from 63% to 75% by 2022.

Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,632,490	53.41%	2,755,648	58.12%	2,417,468	56.89%
12 Instructional Resources	81,036	1.64%	30,074	0.63%	69,554	1.64%
13 Staff Development	5,278	0.11%	13,703	0.29%	-	0.00%
21 Instructional Leadership	82,090	1.67%	84,650	1.79%	77,276	1.82%
23 School Leadership	590,518	11.98%	599,884	12.65%	503,150	11.84%
31 Guidance, Counseling & Eval.	312,410	6.34%	230,993	4.87%	239,034	5.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	64,316	1.30%	66,072	1.39%	65,686	1.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	305,961	6.21%	215,303	4.54%	97,314	2.29%
51 Maintenance & Operations	148,614	3.02%	177,124	3.74%	177,240	4.17%
52 Security & Monitoring	77,582	1.57%	57,378	1.21%	51,780	1.22%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	(4)	0.00%	-	0.00%	-	0.00%
	4,300,290	87.25%	4,230,829	89.23%	3,698,502	87.03%
Non-Payroll Cost by Function						
11 Instruction	272,374	5.53%	219,242	4.62%	272,111	6.40%
12 Instructional Resources	6,430	0.13%	7,629	0.16%	5,009	0.12%
13 Staff Development	4,157	0.08%	26,195	0.55%	25,750	0.61%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	31,589	0.64%	17,055	0.36%	32,076	0.75%
31 Guidance, Counseling & Eval.	2,849	0.06%	492	0.01%	1,400	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,656	0.05%	15,753	0.33%	13,984	0.33%
51 Maintenance & Operations	205,802	4.18%	222,128	4.68%	198,651	4.67%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,726	0.04%	2,000	0.04%	2,000	0.05%
81 Facilities/Construction	101,041	2.05%	-	0.00%	-	0.00%
	628,624	12.75%	510,494	10.77%	550,981	12.97%
Total General Annual Operating Budget	\$ 4,928,914	100.00%	\$ 4,741,323	100.00%	\$ 4,249,483	100.00%
PEIMS/Estimated Enrollment	470		490		501	
General Operating Student/Teacher Ratio	11.6		13.4		14.5	
Total Budgeted Operating Cost/student	\$10,487		\$9,676		\$8,482	

Special Revenue Funds

\$ 181,670	\$239,334	\$282,445
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	3.00	36.50	-	34.50	2.00
Instructional Resources	1.00	-	-	1.00	1.00	-
Staff Development	0.09	-	0.18	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	6.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	4.00	-	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	-	3.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	1.00	-	-	-	-
Staff	52.59	18.00	46.68	13.00	44.50	14.00
Total Staff	70.59		59.68		58.50	
Total Special Revenue	0.91		3.00		4.00	

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: To improve student academic achievement.

Goal 2: To improve our college going and workforce culture.

Goal 3: To improve climate and culture at the campus.

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	506	491	505
11 Instruction	2,051,619	64.26%	2,258,586	68.84%	1,981,178	68.95%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	19.17%	21.18%	18.22%
13 Staff Development	750	0.02%	841	0.03%	320	0.01%	Asian	2.57%	2.24%	1.58%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.70%	72.91%	76.63%
23 School Leadership	343,310	10.75%	364,809	11.12%	359,737	12.52%	Native Amer	0.20%	0.20%	0.00%
31 Guidance, Counseling & Eval.	83,591	2.62%	76,939	2.35%	77,073	2.68%	White	1.98%	1.83%	2.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.2%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.8%	79.4%	68.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.9%	9.8%	10.3%
36 Cocurricular/Extra-curricular	37,048	1.16%	18,869	0.58%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	233,654	7.32%	374,769	11.42%	355,601	12.38%				
52 Security & Monitoring	27,603	0.86%	27,255	0.83%	27,382	0.95%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,777,574	86.99%	3,122,068	95.16%	2,801,291	97.49%				
Non-Payroll Cost by Function										
11 Instruction	216,312	6.77%	121,128	3.69%	43,087	1.50%				
12 Instructional Resources	5,006	0.16%	4,880	0.15%	5,267	0.18%				
13 Staff Development	1,125	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,265	0.16%	3,489	0.11%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,132	0.04%	4,972	0.15%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	181	0.01%	450	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	19,483	0.61%	20,616	0.63%	18,653	0.65%				
51 Maintenance & Operations	2,789	0.09%	2,713	0.08%	2,947	0.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	575	0.02%	-	0.00%				
61 Community Services	1,823	0.06%	-	0.00%	500	0.02%				
81 Facilities/Construction	162,138	5.08%	-	0.00%	-	0.00%				
	415,253	13.01%	158,823	4.84%	72,004	2.51%				
Total General Annual Operating Budget	\$ 3,192,827	100.00%	\$ 3,280,891	100.00%	\$ 2,873,295	100.00%				
PEIMS/Estimated Enrollment	491		505		529					
General Operating Student/Teacher Ratio	15.8		16.0		19.6					
Total Budgeted Operating Cost/student	\$6,503		\$6,497		\$5,432					
Special Revenue Funds	\$ 114,954		\$186,440		\$261,663					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	-	31.50	-	27.00	-
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	34.00	15.00	34.50	15.00	30.00	15.00
Total Staff	49.00		49.50		45.00	
Total Special Revenue	2.20		2.45		1.45	

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

As Dallas's 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: Establish, cultivate and nurture a collaborative culture that supports academic and artistic achievement for every student.
Goal 2: Develop and deliver a revolutionary curriculum in support of the 21st-century scholar artist.
Goal 3: Sustain a healthy, balanced environment for BTW staff, faculty, and student body.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	929	1,002	999
11 Instruction	3,728,109	62.59%	4,000,664	63.94%	3,929,466	66.99%	Ethnicity:			
12 Instructional Resources	80,050	1.34%	59,077	0.94%	58,802	1.00%	African Amer	20.78%	21.56%	20.92%
13 Staff Development	1,000	0.02%	2,267	0.04%	-	0.00%	Asian	2.58%	3.39%	2.90%
21 Instructional Leadership	172,403	2.89%	324,453	5.19%	326,552	5.57%	Hispanic	27.02%	29.94%	32.93%
23 School Leadership	594,912	9.99%	585,711	9.36%	577,589	9.85%	Native Amer	0.11%	0.10%	0.40%
31 Guidance, Counseling & Eval.	204,992	3.44%	223,082	3.57%	227,422	3.88%	White	47.79%	41.82%	37.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.0%	1.0%	1.3%
33 Health Services	58,641	0.98%	64,556	1.03%	63,665	1.09%	Econ Disadv.	24.2%	32.6%	31.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.6%	1.2%	2.8%
36 Cocurricular/Extra-curricular	63,709	1.07%	40,339	0.64%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	177,989	2.99%	245,581	3.93%	238,481	4.07%				
52 Security & Monitoring	76,245	1.28%	75,842	1.21%	62,568	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,158,049	86.60%	5,621,572	89.85%	5,484,545	93.51%				
Non-Payroll Cost by Function										
11 Instruction	304,825	5.12%	244,008	3.90%	65,605	1.12%				
12 Instructional Resources	10,401	0.17%	14,840	0.24%	9,591	0.16%				
13 Staff Development	792	0.01%	2,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	2,166	0.03%	-	0.00%				
23 School Leadership	10,069	0.17%	10,589	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	3,692	0.06%	2,852	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,726	0.13%	21,493	0.34%	22,613	0.39%				
51 Maintenance & Operations	282,646	4.75%	331,180	5.29%	283,003	4.82%				
52 Security & Monitoring	-	0.00%	5,910	0.09%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	178,041	2.99%	-	0.00%	-	0.00%				
	798,193	13.40%	635,238	10.15%	380,812	6.49%				
Total General Annual Operating Budget	\$ 5,956,242	100.00%	\$ 6,256,810	100.00%	\$ 5,865,357	100.00%				
PEIMS/Estimated Enrollment	1,002		999		999					
General Operating Student/Teacher Ratio	18.6		17.8		17.8					
Total Budgeted Operating Cost/student	\$5,944		\$6,263		\$5,871					
Special Revenue Funds	\$ 6,478		\$0		\$0					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	-	56.00	-	56.00	-
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	4.00	-	4.00	-
School Leadership	4.00	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	-	3.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.00	18.00	68.00	16.00	68.00	16.00
Total Staff	83.00		84.00		84.00	
Total Special Revenue	0.00		0.00		0.00	

Goals

Goal 1: Irma Rangel will prepare our young ladies to graduate from high school, enter a college and earn their desired degree. Our goal is that 100% of our young ladies will attend a four year higher learning institution.

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

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

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.50	1.00	30.00	4.00	30.00	1.00
Instructional Resources	0.50	0.50	1.00	1.00	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	1.00	2.50	2.00	5.00	2.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	21.50	7.00	37.18	14.00	37.09	9.00
Total Staff	28.50		51.18		46.09	
Total Special Revenue	1.50		2.00		4.00	

School of Health Professions at Yvonne A Ewell Townview Center
Organization 036
Grade Span: 9 - 12

The School of Health Professions prepares students to function effectively in their community and in our diverse global society by offering a balanced academic and health career-oriented education.

Goals

- Goal 1: Use high leverage, research based professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of background or circumstances.
 Goal 2: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students in 9th - 12th grade regardless of background or circumstances.
 Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	549	546	549
11 Instruction	2,169,916	70.47%	2,270,320	73.35%	1,998,324	72.76%	Ethnicity:			
12 Instructional Resources	118,566	3.85%	103,840	3.35%	89,111	3.24%	African Amer	19.49%	19.23%	15.30%
13 Staff Development	1,500	0.05%	750	0.02%	-	0.00%	Asian	2.91%	3.30%	3.46%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.59%	73.08%	77.60%
23 School Leadership	341,588	11.09%	363,956	11.76%	362,884	13.21%	Native Amer	0.55%	0.37%	0.36%
31 Guidance, Counseling & Eval.	92,796	3.01%	103,695	3.35%	94,500	3.44%	White	2.91%	2.38%	1.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.2%	0.2%	0.4%
33 Health Services	63,772	2.07%	65,062	2.10%	64,675	2.35%	Econ Disadv.	86.9%	82.4%	73.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.6%	7.1%	3.8%
36 Cocurricular/Extra-curricular	10,625	0.35%	4,700	0.15%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	980	0.03%	100	0.00%	50	0.00%				
52 Security & Monitoring	24,316	0.79%	27,314	0.88%	27,082	0.99%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,824,058	91.71%	2,939,737	94.98%	2,636,626	96.00%				
Non-Payroll Cost by Function										
11 Instruction	215,124	6.99%	132,791	4.29%	90,555	3.30%				
12 Instructional Resources	5,193	0.17%	5,386	0.17%	5,423	0.20%				
13 Staff Development	1,099	0.04%	1,460	0.05%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	680	0.02%	1,000	0.03%	1,600	0.06%				
31 Guidance, Counseling & Eval.	3,208	0.10%	2,432	0.08%	950	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	134	0.00%	200	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	7,613	0.25%	6,613	0.24%				
51 Maintenance & Operations	2,265	0.07%	3,019	0.10%	3,041	0.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,952	0.06%	1,470	0.05%	450	0.02%				
81 Facilities/Construction	25,477	0.83%	-	0.00%	-	0.00%				
	255,132	8.29%	155,371	5.02%	109,782	4.00%				
Total General Annual Operating Budget	\$ 3,079,190	100.00%	\$ 3,095,108	100.00%	\$ 2,746,408	100.00%				
PEIMS/Estimated Enrollment	546		549		546					
General Operating Student/Teacher Ratio	17.6		17.4		19.5					
Total Budgeted Operating Cost/student	\$5,640		\$5,638		\$5,030					
Special Revenue Funds	\$ 177,404		\$207,721		\$179,152					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	1.00	31.50	-	28.00	-
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	36.00	6.00	36.50	5.00	33.00	5.00
Total Staff	42.00		41.50		38.00	
Total Special Revenue	2.20		2.20		2.45	

Rosie M Collins Sorrells School Of Education and Social Services
Organization 037
Grade Span: 9 - 12

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,424,212	58.39%	1,309,617	57.54%	1,207,003	56.86%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,000	0.04%	500	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	216,368	8.87%	228,748	10.05%	219,538	10.34%
31 Guidance, Counseling & Eval.	83,512	3.42%	76,936	3.38%	77,071	3.63%
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	8,823	0.36%	2,218	0.10%	-	0.00%
51 Maintenance & Operations	268	0.01%	1,207	0.05%	-	0.00%
52 Security & Monitoring	26,279	1.08%	1,054	0.05%	-	0.00%
53 Data Processing	56,768	2.33%	58,735	2.58%	58,835	2.77%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,817,230	74.50%	1,679,015	73.77%	1,562,447	73.60%
Non-Payroll Cost by Function						
11 Instruction	51,498	2.11%	49,788	2.19%	30,611	1.44%
12 Instructional Resources	5,006	0.21%	5,755	0.25%	2,967	0.14%
13 Staff Development	84	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,825	0.07%	1,927	0.08%	-	0.00%
31 Guidance, Counseling & Eval.	1,684	0.07%	613	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	176	0.01%	-	0.00%	-	0.00%
34 Student Transportation	4,510	0.18%	2,500	0.11%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,391	0.19%	6,613	0.31%
51 Maintenance & Operations	520,160	21.33%	532,025	23.38%	520,229	24.51%
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	36,956	1.52%	-	0.00%	-	0.00%
	621,899	25.50%	596,999	26.23%	560,420	26.40%
Total General Annual Operating Budget	\$ 2,439,129	100.00%	\$ 2,276,014	100.00%	\$ 2,122,867	100.00%
PEIMS/Estimated Enrollment	331		306		279	
General Operating Student/Teacher Ratio	16.6		17.0		16.4	
Total Budgeted Operating Cost/student	\$7,369		\$7,438		\$7,609	

Special Revenue Funds	\$ 58,256	\$111,032	\$88,239
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	1.20	18.00	-	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	-	1.00	-	-	-	-
Data Processing	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Staff	23.00	4.20	21.00	2.00	20.00	2.00
Total Staff	27.20		23.00		22.00	
Total Special Revenue	0.20		0.20		0.45	

Judge Harold Barefoot Sanders Magnet Center for Public Services
Organization 038
Grade Span: 9 - 12

The Law Magnet equips its students to critically read, write and think.

Goals

Goal 1: Use high leverage, researched based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of background or circumstances.
 Goal 2: COLLEGE READINESS: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.
 Goal 3: CULTURE AND CLIMATE: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

General Fund Budget							Student Data			
								2017	2018	2019
							Total Enrollment	381	403	409
							Ethnicity:			
Payroll Cost by Function							African Amer	20.73%	18.11%	17.36%
11 Instruction	1,556,709	76.38%	1,624,823	78.35%	1,813,711	81.37%	Asian	1.84%	1.49%	1.22%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.34%	73.20%	73.35%
13 Staff Development	750	0.04%	6,852	0.33%	-	0.00%	Native Amer	0.52%	0.50%	0.49%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	White	5.51%	5.46%	5.62%
23 School Leadership	227,125	11.14%	253,417	12.22%	249,373	11.19%	Spec Educ	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	88,976	4.37%	87,645	4.23%	87,797	3.94%	Econ Disadv.	80.1%	82.1%	74.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.6%	9.9%	5.4%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	32,550	1.60%	13,907	0.67%	-	0.00%				
51 Maintenance & Operations	956	0.05%	596	0.03%	-	0.00%				
52 Security & Monitoring	25,916	1.27%	29,927	1.44%	29,840	1.34%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,932,982	94.84%	2,017,167	97.27%	2,180,721	97.83%				
Non-Payroll Cost by Function										
11 Instruction	37,517	1.84%	32,226	1.55%	33,104	1.49%				
12 Instructional Resources	3,968	0.19%	4,227	0.20%	4,227	0.19%				
13 Staff Development	403	0.02%	444	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,000	0.05%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,014	0.10%	1,152	0.06%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	410	0.02%	348	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	37,974	1.86%	11,613	0.56%	8,653	0.39%				
51 Maintenance & Operations	3,813	0.19%	2,317	0.11%	2,317	0.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	781	0.04%	4,187	0.20%	-	0.00%				
81 Facilities/Construction	17,339	0.85%	-	0.00%	-	0.00%				
	105,219	5.16%	56,514	2.73%	48,301	2.17%				
Total General Annual Operating Budget	\$ 2,038,202	100.00%	\$ 2,073,681	100.00%	\$ 2,229,022	100.00%				
PEIMS/Estimated Enrollment	403		409		416					
General Operating Student/Teacher Ratio	18.3		18.6		16.0					
Total Budgeted Operating Cost/student	\$5,058		\$5,070		\$5,358					
Special Revenue Funds	\$ 105,060		\$157,757		\$138,598					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	0.50	22.00	-	26.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	0.09	-	-	-	-
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	24.00	4.50	24.09	4.00	28.00	4.00
Total Staff	28.50		28.09		32.00	
Total Special Revenue	1.20		1.20		0.45	

School for the Talented and Gifted at Yvonne A Ewell Townview Center
Organization 039
Grade Span: 9 - 12

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,292,855	71.02%	1,538,567	74.98%	1,796,427	81.91%
12 Instructional Resources	61	0.00%	-	0.00%	-	0.00%
13 Staff Development	750	0.04%	500	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	204,384	11.23%	239,779	11.68%	214,201	9.77%
31 Guidance, Counseling & Eval.	86,059	4.73%	88,178	4.30%	87,797	4.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	33,816	1.86%	31,762	1.55%	28,147	1.28%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	35,776	1.97%	12,957	0.63%	-	0.00%
51 Maintenance & Operations	96	0.01%	466	0.02%	200	0.01%
52 Security & Monitoring	23,804	1.31%	28,018	1.37%	27,836	1.27%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,677,602</u>	<u>92.15%</u>	<u>1,940,227</u>	<u>94.55%</u>	<u>2,154,608</u>	<u>98.24%</u>
Non-Payroll Cost by Function						
11 Instruction	105,347	5.79%	97,135	4.73%	19,372	0.88%
12 Instructional Resources	2,825	0.16%	3,031	0.15%	4,448	0.20%
13 Staff Development	524	0.03%	493	0.02%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,500	0.07%	-	0.00%
31 Guidance, Counseling & Eval.	666	0.04%	2,096	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	-	0.00%	5,266	0.26%	12,237	0.56%
51 Maintenance & Operations	1,410	0.08%	1,593	0.08%	2,451	0.11%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	693	0.03%	-	0.00%
81 Facilities/Construction	32,161	1.77%	-	0.00%	-	0.00%
	<u>142,933</u>	<u>7.85%</u>	<u>111,807</u>	<u>5.45%</u>	<u>38,508</u>	<u>1.76%</u>
Total General Annual Operating Budget	\$ 1,820,534	100.00%	\$ 2,052,034	100.00%	\$ 2,193,116	100.00%
PEIMS/Estimated Enrollment	276		359		440	
General Operating Student/Teacher Ratio	17.3		19.4		19.1	
Total Budgeted Operating Cost/student	\$6,596		\$5,716		\$4,984	

Special Revenue Funds	<u>\$ 32,873</u>	<u>\$64,038</u>	<u>\$67,739</u>
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	-	18.50	0.50	23.00	-
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	18.00	4.00	20.50	4.50	25.00	4.00
Total Staff	22.00		25.00		29.00	
Total Special Revenue	0.50		0.50		0.75	

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

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	903	819	785
11 Instruction	4,327,686	73.76%	3,791,506	70.49%	3,408,580	70.15%	Ethnicity:			
12 Instructional Resources	69,868	1.19%	71,121	1.32%	69,554	1.43%	African Amer	68.55%	71.43%	69.17%
13 Staff Development	4,604	0.08%	9,029	0.17%	12,652	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	29.24%	26.98%	28.41%
23 School Leadership	601,296	10.25%	567,683	10.55%	604,384	12.44%	Native Amer	0.22%	0.12%	0.89%
31 Guidance, Counseling & Eval.	140,094	2.39%	147,231	2.74%	217,952	4.49%	White	1.55%	0.85%	1.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	86,696	1.48%	90,828	1.69%	72,785	1.50%	Spec Educ	10.6%	11.1%	13.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.2%	80.7%	99.5%
36 Cocurricular/Extra-curricular	101,164	1.72%	34,008	0.63%	-	0.00%	Limited English Prof	22.1%	18.9%	19.2%
51 Maintenance & Operations	165,764	2.83%	186,152	3.46%	182,580	3.76%				
52 Security & Monitoring	44,425	0.76%	52,049	0.97%	52,034	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,541,597	94.44%	4,949,607	92.02%	4,620,521	95.09%				
Non-Payroll Cost by Function										
11 Instruction	84,536	1.44%	161,424	3.00%	48,449	1.00%				
12 Instructional Resources	9,622	0.16%	10,475	0.19%	7,052	0.15%				
13 Staff Development	-	0.00%	51,250	0.95%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	778	0.01%	2,650	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	5,425	0.09%	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	7,384	0.13%	10,616	0.20%	10,672	0.22%				
51 Maintenance & Operations	174,223	2.97%	191,566	3.56%	172,578	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	44,027	0.75%	-	0.00%	-	0.00%				
	325,994	5.56%	428,981	7.98%	238,751	4.91%				
Total General Annual Operating Budget	\$ 5,867,591	100.00%	\$ 5,378,588	100.00%	\$ 4,859,272	100.00%				
PEIMS/Estimated Enrollment	819		785		723					
General Operating Student/Teacher Ratio	12.3		15.1		14.6					
Total Budgeted Operating Cost/student	\$7,164		\$6,852		\$6,721					
Special Revenue Funds	\$ 259,590		\$343,065		\$448,740					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.60	9.00	52.10	8.00	49.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	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	74.78	23.00	60.19	21.00	59.68	18.50
Total Staff	97.78		81.19		78.18	
Total Special Revenue	2.82		4.58		7.00	

T W Browne Middle School

Organization 043

Grade Span: 6 - 8

At T.W. Browne middle school, we believe that quality instruction is a right, not a privilege, for all students- regardless of zip code or demographics. We commit to supporting students in a safe environment that ensures success as a result of well-trained teachers providing high quality instruction and meeting the needs of students. We are T.W. Browne where success is the expectation and the only option.

Goals

Goal 1: Delivering High Quality Instruction - The teacher is able to be intentional in designing and delivering the content in a rigorous manner, while providing a scaffold that supports all learners to ascend to the rigor level of the tested and taught curriculum.

Goal 2: Implementation of a House System - All educator participation in the House System will distribute the accountability and participation in school culture and climate initiatives. Houses foster a sense of belonging and deep belief in all members of the school.

Goal 3: Deliver Data Driven Instruction - Students shall profile every common assessment facilitate student-led parent conferences, shifting from a passive participant to a productive partner in the conversation.

General Fund Budget

Student Data

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	569	541	571
11 Instruction	2,687,070	65.64%	2,480,611	69.74%	2,621,632	68.03%	Ethnicity:			
12 Instructional Resources	88,580	2.16%	58,910	1.66%	-	0.00%	African Amer	48.15%	45.10%	43.78%
13 Staff Development	11,410	0.28%	7,808	0.22%	7,143	0.19%	Asian	0.18%	0.37%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.91%	52.50%	53.06%
23 School Leadership	470,743	11.50%	345,726	9.72%	491,376	12.75%	Native Amer	0.00%	0.18%	0.18%
31 Guidance, Counseling & Eval.	138,790	3.39%	76,522	2.15%	218,630	5.67%	White	1.41%	1.48%	1.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,775	1.41%	59,194	1.66%	58,794	1.53%	Spec Educ	9.1%	10.7%	11.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.0%	96.7%	97.2%
36 Cocurricular/Extra-curricular	64,616	1.58%	28,638	0.81%	133	0.00%	Limited English Prof	36.4%	39.0%	38.5%
51 Maintenance & Operations	194,533	4.75%	215,736	6.06%	207,317	5.38%	Source: PEIMS			
52 Security & Monitoring	56,976	1.39%	35,335	0.99%	35,394	0.92%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,770,493	92.11%	3,308,480	93.01%	3,640,419	94.47%				
Non-Payroll Cost by Function										
11 Instruction	61,845	1.51%	23,676	0.67%	19,929	0.52%				
12 Instructional Resources	6,695	0.16%	8,696	0.24%	5,478	0.14%				
13 Staff Development	1,050	0.03%	8,685	0.24%	3,600	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,490	0.04%	7,089	0.20%	2,239	0.06%				
31 Guidance, Counseling & Eval.	4,616	0.11%	960	0.03%	2,000	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	675	0.02%	1,000	0.03%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,846	0.17%	7,768	0.22%	11,656	0.30%				
51 Maintenance & Operations	167,840	4.10%	190,728	5.36%	167,389	4.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	71,913	1.76%	-	0.00%	-	0.00%				
	322,971	7.89%	248,602	6.99%	213,291	5.53%				
Total General Annual Operating Budget	\$ 4,093,464	100.00%	\$ 3,557,082	100.00%	\$ 3,853,710	100.00%				
PEIMS/Estimated Enrollment	541		571		552					
General Operating Student/Teacher Ratio	13.2		16.1		14.3					
Total Budgeted Operating Cost/student	\$7,566		\$6,230		\$6,981					
Special Revenue Funds	\$ 263,483		\$282,263		\$290,552					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	5.00	35.50	5.00	38.50	4.00
Instructional Resources	1.00	1.00	0.50	1.00	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	2.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	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	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	49.18	19.00	40.09	17.00	46.59	15.00
Total Staff	68.18		57.09		61.59	

Total Special Revenue 3.82 1.91 5.00

Edward H Cary Middle School
Organization 044
Grade Span: 6 - 8

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Goals

Goal 1:
 Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.
 Goal 3:

General Fund Budget**Student Data**

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	630	598	590
11 Instruction	2,763,461	69.01%	2,473,757	72.19%	2,509,412	67.99%	Ethnicity:			
12 Instructional Resources	28,036	0.70%	65,017	1.90%	68,995	1.87%	African Amer	7.46%	8.19%	6.61%
13 Staff Development	4,100	0.10%	7,181	0.21%	6,328	0.17%	Asian	0.32%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.79%	90.64%	92.03%
23 School Leadership	499,281	12.47%	330,012	9.63%	486,494	13.18%	Native Amer	0.16%	0.50%	0.34%
31 Guidance, Counseling & Eval.	161,379	4.03%	87,384	2.55%	232,818	6.31%	White	1.11%	0.67%	0.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,307	1.58%	65,062	1.90%	64,675	1.75%	Spec Educ	8.3%	8.9%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	91.3%	94.2%
36 Cocurricular/Extra-curricular	57,919	1.45%	27,379	0.80%	-	0.00%	Limited English Prof	71.6%	74.6%	76.3%
51 Maintenance & Operations	119,868	2.99%	172,254	5.03%	133,183	3.61%				
52 Security & Monitoring	52,813	1.32%	26,731	0.78%	26,587	0.72%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	144	0.00%	-	0.00%	-	0.00%				
	3,750,308	93.65%	3,254,777	94.98%	3,528,492	95.60%				
Non-Payroll Cost by Function										
11 Instruction	62,919	1.57%	32,860	0.96%	40,314	1.09%				
12 Instructional Resources	7,212	0.18%	7,832	0.23%	5,561	0.15%				
13 Staff Development	2,764	0.07%	2,133	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	812	0.02%	58	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,862	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	440	0.01%	269	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,817	0.12%	4,943	0.14%	7,232	0.20%				
51 Maintenance & Operations	109,915	2.74%	121,659	3.55%	109,419	2.96%				
52 Security & Monitoring	-	0.00%	2,244	0.07%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	61,519	1.54%	-	0.00%	-	0.00%				
	254,261	6.35%	171,998	5.02%	162,526	4.40%				
Total General Annual Operating Budget	\$ 4,004,569	100.00%	\$ 3,426,775	100.00%	\$ 3,691,018	100.00%				
PEIMS/Estimated Enrollment	598		590		561					
General Operating Student/Teacher Ratio	13.3		16.6		15.4					
Total Budgeted Operating Cost/student	\$6,697		\$5,808		\$6,579					
Special Revenue Funds	\$ 329,178		\$308,105		\$423,438					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	4.00	35.50	5.00	36.50	4.00
Instructional Resources	-	1.00	0.50	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	2.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	52.18	16.00	40.09	15.00	45.59	13.00
Total Staff	68.18		55.09		58.59	
Total Special Revenue	3.82		3.58		6.00	

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

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Goals

Goal 1:
 Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.
 Goal 3:

General Fund Budget**Student Data**

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	962	846	798
11 Instruction	3,790,517	71.38%	3,598,804	69.79%	3,803,864	72.90%	Ethnicity:			
12 Instructional Resources	79,800	1.50%	81,077	1.57%	81,219	1.56%	African Amer	30.56%	30.50%	31.70%
13 Staff Development	12,835	0.24%	6,711	0.13%	6,132	0.12%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.19%	68.56%	66.54%
23 School Leadership	496,294	9.35%	557,347	10.81%	554,005	10.62%	Native Amer	0.10%	0.35%	0.38%
31 Guidance, Counseling & Eval.	141,104	2.66%	145,776	2.83%	203,608	3.90%	White	1.04%	0.59%	1.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	82,144	1.55%	86,267	1.67%	83,927	1.61%	Spec Educ	10.1%	11.2%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.9%	96.2%	99.5%
36 Cocurricular/Extra-curricular	63,662	1.20%	26,198	0.51%	-	0.00%	Limited English Prof	53.4%	52.1%	47.6%
51 Maintenance & Operations	181,492	3.42%	195,792	3.80%	195,462	3.75%				
52 Security & Monitoring	44,174	0.83%	52,241	1.01%	51,860	0.99%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,892,023	92.12%	4,750,213	92.12%	4,980,077	95.44%				
Non-Payroll Cost by Function										
11 Instruction	95,089	1.79%	209,518	4.06%	57,681	1.11%				
12 Instructional Resources	10,535	0.20%	10,021	0.19%	7,475	0.14%				
13 Staff Development	1,437	0.03%	3,100	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,929	0.09%	1,735	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	5,583	0.11%	2,000	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	271	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,728	0.13%	10,287	0.20%	9,856	0.19%				
51 Maintenance & Operations	231,570	4.36%	168,953	3.28%	163,097	3.13%				
52 Security & Monitoring	2,310	0.04%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	965	0.02%	-	0.00%				
81 Facilities/Construction	60,047	1.13%	-	0.00%	-	0.00%				
	418,498	7.88%	406,579	7.88%	238,109	4.56%				
Total General Annual Operating Budget	\$ 5,310,522	100.00%	\$ 5,156,792	100.00%	\$ 5,218,186	100.00%				
PEIMS/Estimated Enrollment	846		798		769					
General Operating Student/Teacher Ratio	13.2		15.3		14.1					
Total Budgeted Operating Cost/student	\$6,277		\$6,462		\$6,786					
Special Revenue Funds	\$ 318,023		\$369,991		\$433,383					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.00	6.00	52.00	7.00	54.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	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	72.18	19.50	60.09	19.50	63.59	21.50
Total Staff	91.68		79.59		85.09	
Total Special Revenue	3.91		4.91		6.00	

Young Men's Leadership Academy At Fred F Florence MS

Organization 046

Grade Span: 6 - 8

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

Goals

- Goal 1: Increase the Level of Teacher Effectiveness through teacher coaching and feedback
 Goal 2: Improve Student Achievement through high quality and rigorous instruction
 Goal 3: Maintain a Positive Campus Climate and Culture through SEL and PBIS strategies

General Fund Budget

Student Data

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	958	952	870
11 Instruction	4,520,880	72.77%	4,367,528	72.89%	3,647,958	72.18%	Ethnicity:			
12 Instructional Resources	73,753	1.19%	69,588	1.16%	65,862	1.30%	African Amer	24.01%	22.90%	17.70%
13 Staff Development	30,046	0.48%	9,497	0.16%	7,205	0.14%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	74,987	1.21%	71,935	1.20%	78,101	1.55%	Hispanic	74.22%	75.42%	79.89%
23 School Leadership	571,904	9.21%	536,759	8.96%	570,548	11.29%	Native Amer	0.21%	0.00%	0.34%
31 Guidance, Counseling & Eval.	221,262	3.56%	149,964	2.50%	149,221	2.95%	White	0.94%	1.16%	1.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	102,020	1.64%	104,299	1.74%	103,972	2.06%	Spec Educ	12.3%	11.9%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	80.9%	87.8%
36 Cocurricular/Extra-curricular	66,252	1.07%	28,670	0.48%	-	0.00%	Limited English Prof	57.2%	56.0%	59.5%
51 Maintenance & Operations	118,049	1.90%	183,877	3.07%	169,678	3.36%				
52 Security & Monitoring	37,841	0.61%	50,509	0.84%	54,319	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,816,995	93.63%	5,572,626	93.00%	4,846,864	95.90%				
Non-Payroll Cost by Function										
11 Instruction	110,808	1.78%	218,543	3.65%	48,210	0.95%				
12 Instructional Resources	11,631	0.19%	13,759	0.23%	7,466	0.15%				
13 Staff Development	13,608	0.22%	26,780	0.45%	1,900	0.04%				
21 Instructional Leadership	-	0.00%	1,716	0.03%	-	0.00%				
23 School Leadership	13,734	0.22%	16,821	0.28%	5,000	0.10%				
31 Guidance, Counseling & Eval.	5,599	0.09%	70	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,788	0.13%	8,748	0.15%	15,616	0.31%				
51 Maintenance & Operations	131,617	2.12%	132,770	2.22%	128,874	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%	200	0.00%	-	0.00%				
81 Facilities/Construction	100,732	1.62%	-	0.00%	-	0.00%				
	395,516	6.37%	419,407	7.00%	207,066	4.10%				
Total General Annual Operating Budget	\$ 6,212,511	100.00%	\$ 5,992,033	100.00%	\$ 5,053,930	100.00%				
PEIMS/Estimated Enrollment	952		870		768					
General Operating Student/Teacher Ratio	13.4		13.8		14.0					
Total Budgeted Operating Cost/student	\$6,526		\$6,887		\$6,581					
Special Revenue Funds	\$ 400,368		\$1,389,958		\$1,168,875					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.00	7.00	63.00	7.00	55.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	7.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	81.36	22.00	72.09	20.00	65.09	17.00
Total Staff	103.36		92.09		82.09	
Total Special Revenue	4.64		3.91		5.00	

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

Every student who enters our school is safe
 -Every student who enters our classrooms is challenged
 -Every student who graduates is ready to succeed

Goals

Goal 1: Improve the quality of instruction through effective Professional Learning Communities.

Goal 2: Build positive culture and climate by fostering a supportive and inclusive environment.

Goal 3: Increase student achievement in Approaches, Meets and Masters through effective Data Driven Instruction systems and practices.

General Fund Budget

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	966	1,035	1,103
11 Instruction	4,215,786	72.44%	4,578,697	75.88%	4,991,253	74.64%	Ethnicity:			
12 Instructional Resources	69,744	1.20%	71,121	1.18%	71,244	1.07%	African Amer	13.56%	15.36%	18.50%
13 Staff Development	5,699	0.10%	6,726	0.11%	6,419	0.10%	Asian	0.83%	1.06%	1.27%
21 Instructional Leadership	73,340	1.26%	77,965	1.29%	78,101	1.17%	Hispanic	78.99%	77.39%	72.98%
23 School Leadership	557,990	9.59%	478,640	7.93%	595,462	8.90%	Native Amer	0.21%	0.39%	0.45%
31 Guidance, Counseling & Eval.	156,835	2.70%	160,028	2.65%	306,232	4.58%	White	6.11%	5.02%	5.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	8.3%	8.9%
33 Health Services	89,321	1.53%	92,409	1.53%	91,163	1.36%	Econ Disadv.	79.5%	80.1%	81.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	56.2%	50.9%
36 Cocurricular/Extra-curricular	86,835	1.49%	43,932	0.73%	500	0.01%	Source: PEIMS			
51 Maintenance & Operations	134,882	2.32%	176,145	2.92%	174,827	2.61%				
52 Security & Monitoring	48,740	0.84%	52,558	0.87%	82,689	1.24%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,439,173	93.47%	5,738,221	95.10%	6,397,890	95.67%				
Non-Payroll Cost by Function										
11 Instruction	93,539	1.61%	59,566	0.99%	77,832	1.16%				
12 Instructional Resources	11,722	0.20%	13,632	0.23%	10,308	0.15%				
13 Staff Development	-	0.00%	1,860	0.03%	2,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	165	0.00%	60	0.00%	60	0.00%				
31 Guidance, Counseling & Eval.	6,850	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	9,717	0.17%	14,176	0.23%	14,256	0.21%				
51 Maintenance & Operations	184,310	3.17%	206,326	3.42%	184,864	2.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	73,867	1.27%	-	0.00%	-	0.00%				
	380,171	6.53%	295,620	4.90%	289,320	4.33%				
Total General Annual Operating Budget	\$ 5,819,344	100.00%	\$ 6,033,841	100.00%	\$ 6,687,210	100.00%				
PEIMS/Estimated Enrollment	1,035		1,103		1,077					
General Operating Student/Teacher Ratio	15.7		16.3		14.7					
Total Budgeted Operating Cost/student	\$5,623		\$5,470		\$6,209					
Special Revenue Funds	\$ 317,054		\$450,676		\$475,456					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.80	4.00	67.60	4.00	73.20	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	7.00	3.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	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	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	74.89	19.00	75.69	17.00	85.29	19.00
Total Staff	93.89		92.69		104.29	
Total Special Revenue	4.91		4.91		7.00	

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

0

Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								994	979	939
11 Instruction	4,315,778	71.95%	4,098,701	73.49%	4,068,559	73.51%				
12 Instructional Resources	94,982	1.58%	79,060	1.42%	79,198	1.43%				
13 Staff Development	8,357	0.14%	8,279	0.15%	6,328	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	549,938	9.17%	466,473	8.36%	530,989	9.59%				
31 Guidance, Counseling & Eval.	214,172	3.57%	220,254	3.95%	222,184	4.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	101,728	1.70%	106,980	1.92%	106,659	1.93%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	79,739	1.33%	43,765	0.78%	-	0.00%				
51 Maintenance & Operations	188,070	3.14%	203,333	3.65%	203,558	3.68%				
52 Security & Monitoring	41,721	0.70%	49,578	0.89%	53,960	0.97%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,594,485	93.26%	5,276,423	94.61%	5,271,435	95.24%				
Non-Payroll Cost by Function										
11 Instruction	112,619	1.88%	65,393	1.17%	64,999	1.17%				
12 Instructional Resources	10,830	0.18%	11,586	0.21%	8,680	0.16%				
13 Staff Development	5,259	0.09%	3,170	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,929	0.18%	3,629	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	6,714	0.11%	600	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	649	0.01%	600	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,096	0.23%	14,176	0.25%	14,256	0.26%				
51 Maintenance & Operations	175,996	2.93%	200,616	3.60%	175,404	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,362	0.04%	1,000	0.02%	-	0.00%				
81 Facilities/Construction	64,597	1.08%	-	0.00%	-	0.00%				
	404,050	6.74%	300,770	5.39%	263,339	4.76%				
Total General Annual Operating Budget	\$ 5,998,535	100.00%	\$ 5,577,193	100.00%	\$ 5,534,774	100.00%				
PEIMS/Estimated Enrollment	979		939		900					
General Operating Student/Teacher Ratio	14.0		15.5		14.9					
Total Budgeted Operating Cost/student	\$6,127		\$5,940		\$6,150					
Special Revenue Funds	\$ 471,207		\$474,057		\$433,657					

Ethnicity:			
African Amer	13.28%	13.99%	12.99%
Asian	0.40%	0.41%	0.21%
Hispanic	81.59%	80.49%	80.94%
Native Amer	0.40%	0.31%	0.11%
White	3.92%	4.39%	4.90%
Spec Educ	10.7%	10.6%	9.8%
Econ Disadv.	97.1%	97.4%	93.4%
Limited English Prof	54.6%	54.4%	55.3%
<i>Source: PEIMS</i>			

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.00	7.00	60.50	5.00	60.50	6.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	3.00	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	79.18	22.00	68.59	18.00	69.59	19.00
Total Staff	101.18		86.59		88.59	
Total Special Revenue	5.82		6.00		6.00	

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

0

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	1,631	1,721	1,796
11 Instruction	6,755,583	75.51%	7,332,300	76.75%	6,902,633	76.34%	Ethnicity:			
12 Instructional Resources	112,548	1.26%	115,184	1.21%	84,248	0.93%	African Amer	8.71%	7.79%	7.13%
13 Staff Development	2,264	0.03%	8,360	0.09%	5,895	0.07%	Asian	0.31%	0.41%	0.28%
21 Instructional Leadership	71,429	0.80%	80,657	0.84%	80,296	0.89%	Hispanic	88.23%	88.15%	88.64%
23 School Leadership	766,449	8.57%	798,319	8.36%	853,999	9.45%	Native Amer	0.31%	0.35%	0.22%
31 Guidance, Counseling & Eval.	284,075	3.18%	305,683	3.20%	288,451	3.19%	White	2.08%	2.91%	3.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	88,036	0.98%	90,068	0.94%	89,620	0.99%	Spec Educ	5.5%	6.2%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.2%	77.7%	77.0%
36 Cocurricular/Extra-curricular	100,577	1.12%	49,728	0.52%	-	0.00%	Limited English Prof	43.2%	43.9%	41.8%
51 Maintenance & Operations	206,805	2.31%	238,782	2.50%	244,211	2.70%				
52 Security & Monitoring	56,056	0.63%	165,153	1.73%	137,653	1.52%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	400	0.00%	-	0.00%				
	8,443,822	94.38%	9,184,634	96.14%	8,687,006	96.08%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	99,261	1.11%	90,712	0.95%	114,754	1.27%				
12 Instructional Resources	16,748	0.19%	22,127	0.23%	16,960	0.19%				
13 Staff Development	864	0.01%	1,200	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	603	0.01%	1,300	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	9,812	0.11%	5,000	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,639	0.05%	15,676	0.16%	14,256	0.16%				
51 Maintenance & Operations	208,525	2.33%	232,522	2.43%	208,769	2.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	525	0.01%	-	0.00%				
81 Facilities/Construction	162,716	1.82%	-	0.00%	-	0.00%				
	503,168	5.62%	369,062	3.86%	354,739	3.92%				
Total General Annual Operating Budget	\$ 8,946,989	100.00%	\$ 9,553,696	100.00%	\$ 9,041,745	100.00%				
PEIMS/Estimated Enrollment	1,721		1,796		1,800					
General Operating Student/Teacher Ratio	16.5		17.1		17.6					
Total Budgeted Operating Cost/student	\$5,199		\$5,319		\$5,023					
Special Revenue Funds	\$ 408,406		\$661,460		\$722,122					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	104.00	3.00	105.00	7.00	102.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	5.00	8.00	6.00	8.00
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	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	2.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	116.18	22.00	117.09	29.00	115.09	24.00
Total Staff	138.18		146.09		139.09	
Total Special Revenue	6.51		10.91		11.00	

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

0

Goals

Goal 1:
 Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.
 Goal 3:

General Fund Budget**Student Data**

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	899	894	862
11 Instruction	3,886,460	73.15%	3,592,246	71.65%	3,714,476	72.53%	Ethnicity:			
12 Instructional Resources	78,852	1.48%	58,234	1.16%	-	0.00%	African Amer	12.12%	13.20%	13.11%
13 Staff Development	9,596	0.18%	7,244	0.14%	6,452	0.13%	Asian	3.45%	3.47%	3.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.75%	77.74%	77.03%
23 School Leadership	495,813	9.33%	487,790	9.73%	534,669	10.44%	Native Amer	0.00%	0.00%	0.12%
31 Guidance, Counseling & Eval.	161,936	3.05%	235,075	4.69%	294,933	5.76%	White	4.89%	3.91%	4.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	85,331	1.61%	86,880	1.73%	86,528	1.69%	Spec Educ	7.5%	8.7%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.0%	94.4%	87.7%
36 Cocurricular/Extra-curricular	78,295	1.47%	33,398	0.67%	-	0.00%	Limited English Prof	59.6%	55.0%	53.7%
51 Maintenance & Operations	160,581	3.02%	185,279	3.70%	182,625	3.57%		Source: PEIMS		
52 Security & Monitoring	42,886	0.81%	53,247	1.06%	54,503	1.06%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,999,749	94.11%	4,739,393	94.53%	4,874,186	95.18%				
Non-Payroll Cost by Function										
11 Instruction	102,060	1.92%	59,804	1.19%	62,316	1.22%				
12 Instructional Resources	10,243	0.19%	11,898	0.24%	8,119	0.16%				
13 Staff Development	1,000	0.02%	1,000	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,758	0.05%	1,591	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	4,834	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	798	0.02%	800	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,809	0.17%	12,376	0.25%	14,256	0.28%				
51 Maintenance & Operations	162,930	3.07%	186,517	3.72%	162,282	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	19,699	0.37%	-	0.00%	-	0.00%				
	313,131	5.89%	273,986	5.47%	246,973	4.82%				
Total General Annual Operating Budget	\$ 5,312,880	100.00%	\$ 5,013,379	100.00%	\$ 5,121,159	100.00%				
PEIMS/Estimated Enrollment	894		862		839					
General Operating Student/Teacher Ratio	14.8		16.2		15.0					
Total Budgeted Operating Cost/student	\$5,943		\$5,816		\$6,104					
Special Revenue Funds	\$ 338,433		\$388,150		\$349,343					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.60	4.00	53.10	3.00	56.10	4.00
Instructional Resources	1.00	1.00	1.00	-	-	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	4.00	-
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	67.87	18.60	61.19	15.60	65.19	16.60
Total Staff	86.47		76.79		81.79	
Total Special Revenue	5.70		5.79		5.50	

Oliver Wendell Holmes Humanities/Communications

Organization 051

Grade Span: 6 - 8

0

Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget

Student Data

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	711	806	715
11 Instruction	3,074,786	67.77%	3,810,249	72.90%	3,377,957	70.76%	Ethnicity:			
12 Instructional Resources	55,830	1.23%	69,064	1.32%	71,244	1.49%	African Amer	59.63%	59.68%	65.45%
13 Staff Development	14,010	0.31%	7,236	0.14%	13,258	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.10%	38.59%	32.87%
23 School Leadership	577,247	12.72%	500,105	9.57%	560,324	11.74%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	139,397	3.07%	146,009	2.79%	219,024	4.59%	White	0.56%	1.12%	1.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	60,785	1.34%	60,434	1.16%	56,189	1.18%	Spec Educ	10.5%	11.5%	12.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	84.5%	98.9%
36 Cocurricular/Extra-curricular	62,893	1.39%	26,662	0.51%	-	0.00%	Limited English Prof	29.3%	29.5%	22.2%
51 Maintenance & Operations	165,282	3.64%	202,226	3.87%	199,059	4.17%		Source: PEIMS		
52 Security & Monitoring	33,968	0.75%	52,362	1.00%	50,741	1.06%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,184,199	92.23%	4,874,347	93.26%	4,547,796	95.26%				
Non-Payroll Cost by Function										
11 Instruction	58,479	1.29%	130,678	2.50%	46,102	0.97%				
12 Instructional Resources	7,840	0.17%	10,317	0.20%	6,858	0.14%				
13 Staff Development	-	0.00%	10,984	0.21%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,413	0.03%	10,100	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.	5,184	0.11%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	248	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,455	0.14%	10,101	0.19%	11,656	0.24%				
51 Maintenance & Operations	161,473	3.56%	179,855	3.44%	161,722	3.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	111,572	2.46%	-	0.00%	-	0.00%				
	352,664	7.77%	352,535	6.74%	226,338	4.74%				
Total General Annual Operating Budget	\$ 4,536,863	100.00%	\$ 5,226,882	100.00%	\$ 4,774,134	100.00%				
PEIMS/Estimated Enrollment	806		715		702					
General Operating Student/Teacher Ratio	16.8		13.6		14.5					
Total Budgeted Operating Cost/student	\$5,629		\$7,310		\$6,801					
Special Revenue Funds	\$ 381,646		\$293,101		\$365,546					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	5.00	52.50	10.00	48.50	5.00
Instructional Resources	0.50	1.00	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	55.68	19.00	59.59	23.00	57.68	18.00
Total Staff	74.68		82.59		75.68	
Total Special Revenue	3.82		2.91		6.00	

Piedmont Global Academy
Organization 052
Grade Span: 6 - 8

We 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 our rapidly-changing global society.

Goals

Goal 1: Improve student academic achievement.
 Goal 2: Improve students social/emotional skills.
 Goal 3: Build partnerships within our community.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	4,552,215	72.20%	4,499,306	76.13%	4,630,282	75.60%
12 Instructional Resources	67,785	1.08%	69,320	1.17%	-	0.00%
13 Staff Development	8,055	0.13%	10,539	0.18%	7,328	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	599,767	9.51%	478,294	8.09%	541,314	8.84%
31 Guidance, Counseling & Eval.	207,011	3.28%	141,543	2.39%	285,833	4.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,956	1.24%	99,721	1.69%	90,698	1.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	66,568	1.06%	39,028	0.66%	-	0.00%
51 Maintenance & Operations	189,093	3.00%	219,565	3.72%	213,969	3.49%
52 Security & Monitoring	38,566	0.61%	52,135	0.88%	82,474	1.35%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	115	0.00%	1,000	0.02%	300	0.00%
	5,807,132	92.10%	5,610,451	94.93%	5,852,198	95.55%
Non-Payroll Cost by Function						
11 Instruction	123,990	1.97%	49,544	0.84%	56,915	0.93%
12 Instructional Resources	11,261	0.18%	12,230	0.21%	9,692	0.16%
13 Staff Development	9,710	0.15%	11,265	0.19%	-	0.00%
21 Instructional Leadership	-	0.00%	500	0.01%	-	0.00%
23 School Leadership	1,724	0.03%	3,081	0.05%	2,000	0.03%
31 Guidance, Counseling & Eval.	6,703	0.11%	600	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	249	0.00%	689	0.01%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,828	0.11%	12,536	0.21%	11,656	0.19%
51 Maintenance & Operations	280,711	4.45%	202,633	3.43%	187,021	3.05%
52 Security & Monitoring	-	0.00%	6,469	0.11%	5,000	0.08%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	56,772	0.90%	-	0.00%	-	0.00%
	497,948	7.90%	299,547	5.07%	272,584	4.45%
Total General Annual Operating Budget	\$ 6,305,080	100.00%	\$ 5,909,998	100.00%	\$ 6,124,782	100.00%
PEIMS/Estimated Enrollment	1,006		1,028		1,010	
General Operating Student/Teacher Ratio	14.2		15.7		14.8	
Total Budgeted Operating Cost/student	\$6,267		\$5,749		\$6,064	
Special Revenue Funds	\$ 325,873		\$486,209		\$515,601	

Student Data

	2017	2018	2019
Total Enrollment	988	1,006	1,028
Ethnicity:			
African Amer	14.68%	14.12%	13.72%
Asian	0.10%	0.00%	0.00%
Hispanic	84.21%	84.39%	85.21%
Native Amer	0.30%	0.00%	0.10%
White	0.51%	0.70%	0.58%
Spec Educ	10.6%	11.3%	12.3%
Econ Disadv.	97.7%	97.3%	92.6%
Limited English Prof	60.2%	61.3%	58.9%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.00	8.00	65.50	7.00	68.20	6.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	80.18	23.00	72.59	21.00	77.29	21.00
Total Staff	103.18		93.59		98.29	
Total Special Revenue	5.22		7.91		10.00	

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

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

Goals

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

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

Goal 3: Progress the implementation of the IB MYP Program standards and practices to cultivate active, compassionate, lifelong learners.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	6,153,983	77.74%	6,478,215	80.87%	5,954,848	79.97%
12 Instructional Resources	97,948	1.24%	97,597	1.22%	-	0.00%
13 Staff Development	2,845	0.04%	16,911	0.21%	6,538	0.09%
21 Instructional Leadership	61,915	0.78%	72,424	0.90%	73,710	0.99%
23 School Leadership	672,603	8.50%	604,828	7.55%	676,313	9.08%
31 Guidance, Counseling & Eval.	227,943	2.88%	219,904	2.75%	220,280	2.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	94,133	1.19%	93,052	1.16%	90,974	1.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	88,958	1.12%	53,165	0.66%	-	0.00%
51 Maintenance & Operations	129,752	1.64%	158,429	1.98%	167,377	2.25%
52 Security & Monitoring	100,988	1.28%	80,007	1.00%	106,927	1.44%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,288	0.03%	-	0.00%	-	0.00%
	<u>7,633,354</u>	<u>96.43%</u>	<u>7,874,532</u>	<u>98.30%</u>	<u>7,296,967</u>	<u>98.00%</u>
Non-Payroll Cost by Function						
11 Instruction	63,604	0.80%	62,700	0.78%	73,493	0.99%
12 Instructional Resources	14,185	0.18%	16,444	0.21%	13,639	0.18%
13 Staff Development	1,600	0.02%	7,017	0.09%	2,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,040	0.06%	3,629	0.05%	10,040	0.13%
31 Guidance, Counseling & Eval.	8,289	0.10%	-	0.00%	2,000	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	930	0.01%	1,500	0.02%	1,500	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,288	0.10%	15,276	0.19%	14,256	0.19%
51 Maintenance & Operations	29,761	0.38%	26,475	0.33%	29,476	0.40%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	10,421	0.13%	2,776	0.03%	2,775	0.04%
81 Facilities/Construction	140,525	1.78%	-	0.00%	-	0.00%
	<u>282,643</u>	<u>3.57%</u>	<u>135,817</u>	<u>1.70%</u>	<u>149,179</u>	<u>2.00%</u>
Total General Annual Operating Budget	\$ 7,915,997	100.00%	\$ 8,010,349	100.00%	\$ 7,446,146	100.00%
PEIMS/Estimated Enrollment	1,480		1,474		1,439	
General Operating Student/Teacher Ratio	15.6		15.9		16.5	
Total Budgeted Operating Cost/student	\$5,349		\$5,434		\$5,175	
Special Revenue Funds	\$ 661,896		\$731,121		\$951,797	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	94.99	7.00	92.99	7.00	86.99	5.00
Instructional Resources	1.00	1.00	1.00	1.00	-	-
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	4.00	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	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	106.35	26.00	103.08	23.00	97.08	21.00
Total Staff	132.35		126.08		118.08	
Total Special Revenue	14.64		14.91		15.00	

Student Data

	2017	2018	2019
Total Enrollment	1,362	1,480	1,474
Ethnicity:			
African Amer	5.95%	6.69%	7.87%
Asian	1.17%	0.74%	0.61%
Hispanic	67.03%	65.14%	62.55%
Native Amer	0.15%	0.47%	0.27%
White	24.16%	25.07%	26.66%
Spec Educ	11.5%	11.3%	10.9%
Econ Disadv.	69.2%	67.0%	64.9%
Limited English Prof	35.9%	33.0%	28.4%
Source: PEIMS			

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

Goals

#N/A

General Fund Budget**Student Data**

	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	912	917	963
Payroll Cost by Function	2017-18	Total	2018-19	Total	2019-20	Total				
11 Instruction	3,503,410	68.17%	4,043,113	72.54%	4,263,397	74.79%	Ethnicity:			
12 Instructional Resources	58,855	1.15%	58,147	1.04%	69,554	1.22%	African Amer	4.39%	3.93%	5.09%
13 Staff Development	10,403	0.20%	10,480	0.19%	5,780	0.10%	Asian	0.77%	0.44%	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.24%	91.60%	91.17%
23 School Leadership	600,219	11.68%	484,340	8.69%	555,012	9.74%	Native Amer	0.22%	0.22%	0.21%
31 Guidance, Counseling & Eval.	135,804	2.64%	148,771	2.67%	218,171	3.83%	White	3.84%	3.60%	2.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	6.3%	8.1%
33 Health Services	90,844	1.77%	96,331	1.73%	95,994	1.68%	Econ Disadv.	90.1%	92.3%	89.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.4%	71.5%	67.6%
36 Cocurricular/Extra-curricular	72,057	1.40%	33,911	0.61%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	150,723	2.93%	215,117	3.86%	203,481	3.57%				
52 Security & Monitoring	43,417	0.84%	52,645	0.94%	53,465	0.94%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,665,732	90.78%	5,142,855	92.27%	5,464,854	95.86%				
Non-Payroll Cost by Function										
11 Instruction	206,130	4.01%	222,714	4.00%	68,636	1.20%				
12 Instructional Resources	10,061	0.20%	11,540	0.21%	9,398	0.16%				
13 Staff Development	7,999	0.16%	6,278	0.11%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,200	0.02%	12,045	0.22%	-	0.00%				
31 Guidance, Counseling & Eval.	5,617	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	12,191	0.24%	14,155	0.25%	14,256	0.25%				
51 Maintenance & Operations	143,168	2.79%	163,626	2.94%	143,553	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,262	0.06%	723	0.01%	-	0.00%				
81 Facilities/Construction	83,988	1.63%	-	0.00%	-	0.00%				
	473,616	9.22%	431,081	7.73%	235,843	4.14%				
Total General Annual Operating Budget	\$ 5,139,349	100.00%	\$ 5,573,936	100.00%	\$ 5,700,697	100.00%				
PEIMS/Estimated Enrollment	917		963		978					
General Operating Student/Teacher Ratio	15.9		16.2		15.1					
Total Budgeted Operating Cost/student	\$5,605		\$5,788		\$5,829					
Special Revenue Funds	\$ 411,050		\$428,194		\$485,595					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.60	2.00	59.60	6.00	64.60	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	65.78	17.00	66.69	20.00	73.69	18.00
Total Staff	82.78		86.69		91.69	
Total Special Revenue	2.82		2.91		6.00	

Thomas J Rusk Middle School

Organization 055

Grade Span: 6 - 8

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

Goals

Goal 1: 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 Portal and community events.

General Fund Budget

Student Data

	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	621	647	648
Payroll Cost by Function	2017-18	Total	2018-19	Total	2019-20	Total				
11 Instruction	3,671,420	71.34%	3,114,916	68.37%	3,026,155	71.66%	Ethnicity:			
12 Instructional Resources	33,875	0.66%	136,966	3.01%	-	0.00%	African Amer	17.23%	19.32%	21.91%
13 Staff Development	106,440	2.07%	13,150	0.29%	6,600	0.16%	Asian	1.61%	1.24%	1.54%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.07%	77.13%	73.92%
23 School Leadership	597,564	11.61%	552,511	12.13%	554,354	13.13%	Native Amer	0.16%	0.15%	0.46%
31 Guidance, Counseling & Eval.	163,039	3.17%	213,804	4.69%	203,476	4.82%	White	0.97%	0.93%	1.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.1%	13.1%	12.5%
33 Health Services	55,908	1.09%	59,834	1.31%	59,437	1.41%	Econ Disadv.	92.3%	97.5%	96.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.8%	59.7%	56.0%
36 Cocurricular/Extra-curricular	61,620	1.20%	31,149	0.68%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	136,271	2.65%	153,747	3.37%	149,490	3.54%				
52 Security & Monitoring	48,197	0.94%	51,132	1.12%	50,236	1.19%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,874,336	94.72%	4,327,209	94.98%	4,049,748	95.90%				
Non-Payroll Cost by Function										
11 Instruction	61,402	1.19%	70,269	1.54%	32,339	0.77%				
12 Instructional Resources	12,774	0.25%	8,872	0.19%	6,104	0.14%				
13 Staff Development	565	0.01%	2,235	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,116	0.10%	2,521	0.06%	4,000	0.09%				
31 Guidance, Counseling & Eval.	4,256	0.08%	2,300	0.05%	2,000	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	422	0.01%	931	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,219	0.04%	18,676	0.41%	9,032	0.21%				
51 Maintenance & Operations	135,349	2.63%	122,993	2.70%	119,286	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	49,802	0.97%	-	0.00%	-	0.00%				
	271,906	5.28%	228,797	5.02%	173,261	4.10%				
Total General Annual Operating Budget	\$ 5,146,242	100.00%	\$ 4,556,006	100.00%	\$ 4,223,009	100.00%				
PEIMS/Estimated Enrollment	647		648		620					
General Operating Student/Teacher Ratio	14.1		14.9		14.9					
Total Budgeted Operating Cost/student	\$7,954		\$7,031		\$6,811					
Special Revenue Funds	\$ 294,916		\$471,631		\$380,653					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	6.00	43.50	5.00	41.50	7.00
Instructional Resources	-	1.00	1.00	1.00	-	-
Staff Development	1.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	54.18	18.00	52.68	17.00	49.59	18.00
Total Staff	72.18		69.68		67.59	
Total Special Revenue	3.22		7.91		7.00	

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

0

Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	3,149,944	70.32%	3,326,949	71.31%	3,295,210	70.58%
12 Instructional Resources	62,714	1.40%	70,561	1.51%	69,554	1.49%
13 Staff Development	2,427	0.05%	10,291	0.22%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	477,812	10.67%	489,194	10.49%	521,397	11.17%
31 Guidance, Counseling & Eval.	112,440	2.51%	131,805	2.83%	210,242	4.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	43,733	0.98%	66,087	1.42%	83,236	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	80,210	1.79%	40,175	0.86%	-	0.00%
51 Maintenance & Operations	108,418	2.42%	166,569	3.57%	163,525	3.50%
52 Security & Monitoring	44,501	0.99%	53,497	1.15%	52,427	1.12%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	148	0.00%	-	0.00%	-	0.00%
	<u>4,082,347</u>	<u>91.13%</u>	<u>4,355,128</u>	<u>93.35%</u>	<u>4,395,591</u>	<u>94.15%</u>
Non-Payroll Cost by Function						
11 Instruction	56,574	1.26%	51,091	1.10%	49,485	1.06%
12 Instructional Resources	8,216	0.18%	11,188	0.24%	6,969	0.15%
13 Staff Development	1,200	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,779	0.22%	4,412	0.09%	-	0.00%
31 Guidance, Counseling & Eval.	4,630	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	6,054	0.14%	9,464	0.20%	12,456	0.27%
51 Maintenance & Operations	204,276	4.56%	230,317	4.94%	204,021	4.37%
52 Security & Monitoring	-	0.00%	2,588	0.06%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,626	0.06%	1,004	0.02%	-	0.00%
81 Facilities/Construction	103,918	2.32%	-	0.00%	-	0.00%
	<u>397,272</u>	<u>8.87%</u>	<u>310,064</u>	<u>6.65%</u>	<u>272,931</u>	<u>5.85%</u>
Total General Annual Operating Budget	\$ 4,479,619	100.00%	\$ 4,665,192	100.00%	\$ 4,668,522	100.00%
PEIMS/Estimated Enrollment	761		738		714	
General Operating Student/Teacher Ratio	14.3		14.8		14.6	
Total Budgeted Operating Cost/student	\$5,886		\$6,321		\$6,539	
Special Revenue Funds	\$ 254,835		\$311,606		\$332,795	

Student Data

	2017	2018	2019
Total Enrollment	738	761	738
Ethnicity:			
African Amer	18.16%	18.53%	18.02%
Asian	2.44%	1.31%	1.63%
Hispanic	68.43%	68.33%	70.46%
Native Amer	0.68%	0.79%	0.68%
White	7.99%	9.20%	7.32%
Spec Educ	9.1%	8.0%	8.7%
Econ Disadv.	84.0%	80.8%	87.7%
Limited English Prof	48.8%	48.9%	51.6%
Source: PEIMS			

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.40	4.00	49.90	3.00	48.90	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	60.58	17.00	56.99	15.00	57.90	16.00
Total Staff	77.58		71.99		73.90	
Total Special Revenue	3.12		3.71		4.80	

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

Vision: "Spence seeks to be the premier choice middle school."

"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 Growth

Goal 2: Campus Culture

Goal 3: Closing the Achievement and Opportunity Gap

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	3,275,431	70.34%	3,204,942	70.13%	2,995,264	69.51%
12 Instructional Resources	77,148	1.66%	116,282	2.54%	86,291	2.00%
13 Staff Development	8,239	0.18%	8,041	0.18%	760	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	1.79%
23 School Leadership	500,150	10.74%	483,448	10.58%	436,797	10.14%
31 Guidance, Counseling & Eval.	161,371	3.47%	164,058	3.59%	164,342	3.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	23,746	0.51%	63,892	1.40%	56,189	1.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	28,119	0.60%	31,652	0.69%	-	0.00%
51 Maintenance & Operations	166,120	3.57%	197,635	4.32%	190,249	4.41%
52 Security & Monitoring	48,104	1.03%	49,878	1.09%	63,852	1.48%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	134	0.00%	-	0.00%	-	0.00%
	<u>4,288,562</u>	<u>92.10%</u>	<u>4,319,828</u>	<u>94.53%</u>	<u>4,071,020</u>	<u>94.47%</u>
Non-Payroll Cost by Function						
11 Instruction	86,139	1.85%	32,365	0.71%	32,939	0.76%
12 Instructional Resources	8,681	0.19%	10,113	0.22%	6,619	0.15%
13 Staff Development	272	0.01%	800	0.02%	800	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,547	0.05%	4,694	0.10%	5,937	0.14%
31 Guidance, Counseling & Eval.	4,982	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	500	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,059	0.09%	8,802	0.19%	9,832	0.23%
51 Maintenance & Operations	182,518	3.92%	192,835	4.22%	181,492	4.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	192	0.00%	-	0.00%	200	0.00%
81 Facilities/Construction	77,864	1.67%	-	0.00%	-	0.00%
	<u>367,755</u>	<u>7.90%</u>	<u>250,109</u>	<u>5.47%</u>	<u>238,319</u>	<u>5.53%</u>
Total General Annual Operating Budget	\$ 4,656,317	100.00%	\$ 4,569,937	100.00%	\$ 4,309,339	100.00%
PEIMS/Estimated Enrollment	735		713		676	
General Operating Student/Teacher Ratio	13.6		16.0		16.1	
Total Budgeted Operating Cost/student	\$6,335		\$6,409		\$6,375	
Special Revenue Funds	\$ 309,803		\$288,474		\$302,052	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	3.00	44.50	4.00	42.10	4.00
Instructional Resources	1.00	-	1.00	1.00	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	6.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	-	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	61.09	18.00	51.59	18.00	50.10	17.00
Total Staff	79.09		69.59		67.10	
Total Special Revenue	4.16		2.91		5.00	

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

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Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget**Student Data**

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	1,211	1,156	1,137
11 Instruction	5,124,443	74.00%	4,915,480	74.09%	4,754,660	75.61%	Ethnicity:			
12 Instructional Resources	92,980	1.34%	66,390	1.00%	65,862	1.05%	African Amer	4.62%	5.45%	5.98%
13 Staff Development	16,770	0.24%	920	0.01%	6,328	0.10%	Asian	0.17%	0.26%	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.47%	93.43%	92.79%
23 School Leadership	660,922	9.54%	581,976	8.77%	616,153	9.80%	Native Amer	0.00%	0.09%	0.26%
31 Guidance, Counseling & Eval.	224,877	3.25%	227,936	3.44%	227,996	3.63%	White	0.41%	0.52%	0.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,347	0.99%	100,242	1.51%	90,673	1.44%	Spec Educ	8.8%	8.7%	11.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	94.0%	89.5%
36 Cocurricular/Extra-curricular	76,709	1.11%	35,725	0.54%	-	0.00%	Limited English Prof	55.0%	56.4%	57.9%
51 Maintenance & Operations	149,315	2.16%	191,272	2.88%	184,104	2.93%				
52 Security & Monitoring	48,382	0.70%	52,514	0.79%	57,352	0.91%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,462,745	93.32%	6,172,455	93.04%	6,003,128	95.47%				
Non-Payroll Cost by Function										
11 Instruction	120,153	1.73%	190,626	2.87%	72,218	1.15%				
12 Instructional Resources	12,481	0.18%	14,014	0.21%	10,318	0.16%				
13 Staff Development	2,964	0.04%	33,219	0.50%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,248	0.09%	5,550	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	7,524	0.11%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	789	0.01%	1,125	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,865	0.14%	18,119	0.27%	12,456	0.20%				
51 Maintenance & Operations	218,084	3.15%	192,769	2.91%	190,043	3.02%				
52 Security & Monitoring	-	0.00%	3,813	0.06%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,383	0.02%	2,080	0.03%	-	0.00%				
81 Facilities/Construction	83,029	1.20%	-	0.00%	-	0.00%				
	462,521	6.68%	461,815	6.96%	285,035	4.53%				
Total General Annual Operating Budget	\$ 6,925,266	100.00%	\$ 6,634,270	100.00%	\$ 6,288,163	100.00%				
PEIMS/Estimated Enrollment	1,156		1,137		1,078					
General Operating Student/Teacher Ratio	13.8		16.2		15.2					
Total Budgeted Operating Cost/student	\$5,991		\$5,835		\$5,833					
Special Revenue Funds	\$ 549,948		\$524,856		\$494,176					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.00	6.00	70.00	9.00	71.00	5.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.27	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	4.00	6.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	94.27	22.00	79.00	23.00	81.09	18.00
Total Staff	116.27		102.00		99.09	
Total Special Revenue	4.82		6.00		8.00	

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

Providing a nurturing, safe environment that challenges 21st century students to be actively engaged in the learning process, be critical thinkers, and life-long learners while contributing to society.

Goals

Goal 1: Improving the quality of Instruction through effective leadership through effective feedback, professional development and support.
 Goal 2: Develop positive parental & community partnerships.
 Goal 3: Provide a safe and secure campus environment.

General Fund Budget

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	561	589	528
11 Instruction	2,752,189	65.92%	2,835,492	73.62%	2,437,913	67.06%	Ethnicity:			
12 Instructional Resources	72,184	1.73%	34,157	0.89%	-	0.00%	African Amer	49.91%	49.24%	48.48%
13 Staff Development	7,221	0.17%	10,559	0.27%	7,644	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.31%	49.41%	50.57%
23 School Leadership	558,755	13.38%	383,308	9.95%	488,210	13.43%	Native Amer	0.00%	0.34%	0.00%
31 Guidance, Counseling & Eval.	139,761	3.35%	82,792	2.15%	227,096	6.25%	White	1.07%	0.51%	0.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.2%	15.6%	17.8%
33 Health Services	57,174	1.37%	56,689	1.47%	65,251	1.79%	Econ Disadv.	98.6%	98.3%	97.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.3%	37.0%	39.2%
36 Cocurricular/Extra-curricular	49,766	1.19%	24,279	0.63%	100	0.00%	Source: PEIMS			
51 Maintenance & Operations	141,203	3.38%	171,225	4.45%	170,928	4.70%				
52 Security & Monitoring	49,431	1.18%	28,845	0.75%	27,796	0.76%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,827,683	91.68%	3,627,346	94.18%	3,424,938	94.20%				
Non-Payroll Cost by Function										
11 Instruction	91,046	2.18%	38,250	0.99%	34,901	0.96%				
12 Instructional Resources	6,406	0.15%	10,434	0.27%	4,802	0.13%				
13 Staff Development	5,917	0.14%	3,505	0.09%	2,200	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	17	0.00%	284	0.01%	40	0.00%				
31 Guidance, Counseling & Eval.	3,361	0.08%	150	0.00%	150	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	396	0.01%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,858	0.14%	4,044	0.10%	7,362	0.20%				
51 Maintenance & Operations	161,398	3.87%	167,138	4.34%	160,985	4.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	571	0.01%	-	0.00%	10	0.00%				
81 Facilities/Construction	72,468	1.74%	-	0.00%	-	0.00%				
	347,438	8.32%	224,305	5.82%	210,750	5.80%				
Total General Annual Operating Budget	\$ 4,175,121	100.00%	\$ 3,851,651	100.00%	\$ 3,635,688	100.00%				
PEIMS/Estimated Enrollment	589		528		473					
General Operating Student/Teacher Ratio	14.0		13.2		13.9					
Total Budgeted Operating Cost/student	\$7,088		\$7,295		\$7,686					
Special Revenue Funds	\$ 256,786		\$337,207		\$219,763					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	9.00	40.00	7.00	34.00	6.00
Instructional Resources	0.50	1.00	0.50	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	2.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	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	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	49.68	22.00	44.59	18.00	42.09	16.00
Total Staff	71.68		62.59		58.09	
Total Special Revenue	2.82		2.91		3.00	

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

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Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	894	894	879
11 Instruction	4,952,460	72.13%	4,497,109	74.01%	4,210,352	75.06%	Ethnicity:			
12 Instructional Resources	67,483	0.98%	58,547	0.96%	58,802	1.05%	African Amer	63.98%	64.88%	66.10%
13 Staff Development	134,480	1.96%	10,681	0.18%	5,511	0.10%	Asian	0.22%	0.22%	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.45%	33.67%	32.20%
23 School Leadership	697,174	10.15%	630,117	10.37%	463,885	8.27%	Native Amer	0.22%	0.00%	0.23%
31 Guidance, Counseling & Eval.	262,365	3.82%	156,744	2.58%	209,056	3.73%	White	0.78%	0.78%	0.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,288	1.18%	87,174	1.43%	86,738	1.55%	Spec Educ	13.5%	14.1%	15.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.7%	96.9%	99.9%
36 Cocurricular/Extra-curricular	66,574	0.97%	35,278	0.58%	-	0.00%	Limited English Prof	27.4%	26.4%	25.8%
51 Maintenance & Operations	232,437	3.39%	278,798	4.59%	277,419	4.95%	Source: PEIMS			
52 Security & Monitoring	46,213	0.67%	53,049	0.87%	53,889	0.96%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8	0.00%	50	0.00%	-	0.00%				
	6,540,481	95.26%	5,807,547	95.58%	5,365,652	95.65%				
Non-Payroll Cost by Function										
11 Instruction	131,520	1.92%	34,723	0.57%	57,292	1.02%				
12 Instructional Resources	10,793	0.16%	12,486	0.21%	8,698	0.16%				
13 Staff Development	-	0.00%	2,200	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,786	0.04%	1,795	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	5,012	0.07%	2,273	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,111	0.02%	1,150	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,532	0.11%	12,536	0.21%	12,616	0.22%				
51 Maintenance & Operations	166,756	2.43%	201,539	3.32%	165,344	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	325,510	4.74%	268,702	4.42%	243,950	4.35%				
Total General Annual Operating Budget	\$ 6,865,990	100.00%	\$ 6,076,249	100.00%	\$ 5,609,602	100.00%				
PEIMS/Estimated Enrollment	894		879		902					
General Operating Student/Teacher Ratio	13.3		13.6		14.7					
Total Budgeted Operating Cost/student	\$7,680		\$6,913		\$6,219					
Special Revenue Funds	\$ 355,676		\$448,027		\$497,936					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.00	11.00	64.50	9.00	61.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	6.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	78.27	27.50	72.59	24.50	69.59	23.50
Total Staff	105.77		97.09		93.09	
Total Special Revenue	3.73		3.91		6.00	

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

Quintanilla, the premier STEAM middle school, ignites student aspirations equipping them to blaze a path within a global community.

Goals

Goal 1: Improve the quality of instruction
 Goal 2: Strengthen the college and career going culture
 Goal 3: Improve student reading, writing and math

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	1,082	1,054	691
11 Instruction	4,754,238	69.24%	3,465,859	70.42%	2,949,004	66.16%	Ethnicity:			
12 Instructional Resources	68,275	0.99%	68,312	1.39%	68,431	1.54%	African Amer	2.50%	2.85%	3.47%
13 Staff Development	12,443	0.18%	9,301	0.19%	8,940	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	154,552	3.47%	Hispanic	95.93%	95.64%	95.22%
23 School Leadership	658,060	9.58%	567,693	11.53%	564,374	12.66%	Native Amer	0.46%	0.19%	0.14%
31 Guidance, Counseling & Eval.	234,567	3.42%	164,804	3.35%	164,048	3.68%	White	0.74%	0.95%	0.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	10.3%	11.7%
33 Health Services	89,392	1.30%	91,320	1.86%	74,383	1.67%	Econ Disadv.	94.5%	95.4%	93.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.5%	59.8%	56.2%
36 Cocurricular/Extra-curricular	78,251	1.14%	34,595	0.70%	500	0.01%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	176,839	2.58%	207,463	4.22%	196,083	4.40%				
52 Security & Monitoring	52,776	0.77%	57,299	1.16%	56,590	1.27%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,124,841	89.20%	4,666,646	94.81%	4,236,905	95.05%				
Non-Payroll Cost by Function										
11 Instruction	171,402	2.50%	52,344	1.06%	41,436	0.93%				
12 Instructional Resources	11,651	0.17%	14,466	0.29%	6,969	0.16%				
13 Staff Development	1,288	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,760	0.04%	8,839	0.18%	4,000	0.09%				
31 Guidance, Counseling & Eval.	5,369	0.08%	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	8,565	0.12%	10,865	0.22%	11,656	0.26%				
51 Maintenance & Operations	164,266	2.39%	168,248	3.42%	156,512	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,019	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	375,374	5.47%	-	0.00%	-	0.00%				
	741,694	10.80%	255,262	5.19%	220,573	4.95%				
Total General Annual Operating Budget	\$ 6,866,535	100.00%	\$ 4,921,908	100.00%	\$ 4,457,478	100.00%				
PEIMS/Estimated Enrollment	1,054		691		714					
General Operating Student/Teacher Ratio	14.4		14.7		17.4					
Total Budgeted Operating Cost/student	\$6,515		\$7,123		\$6,243					
Special Revenue Funds	\$ 459,835		\$361,738		\$387,196					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	6.00	47.00	6.00	41.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	2.00	-
School Leadership	5.00	7.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	83.36	22.00	55.09	20.00	51.09	17.50
Total Staff	105.36		75.09		68.59	
Total Special Revenue	3.73		4.58		7.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	1,283	1,363	1,380
11 Instruction	5,772,083	76.96%	6,309,833	77.00%	6,094,925	80.24%	Ethnicity:			
12 Instructional Resources	104,120	1.39%	104,840	1.28%	71,244	0.94%	African Amer	17.07%	17.24%	14.71%
13 Staff Development	7,557	0.10%	7,269	0.09%	7,611	0.10%	Asian	0.16%	0.15%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.38%	71.83%	74.35%
23 School Leadership	681,886	9.09%	612,849	7.48%	548,138	7.22%	Native Amer	0.39%	0.51%	0.36%
31 Guidance, Counseling & Eval.	217,486	2.90%	224,266	2.74%	224,505	2.96%	White	11.07%	8.80%	8.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.8%	10.4%	11.5%
33 Health Services	93,415	1.25%	102,579	1.25%	92,723	1.22%	Econ Disadv.	90.4%	83.4%	91.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.1%	50.1%	51.5%
36 Cocurricular/Extra-curricular	63,876	0.85%	35,165	0.43%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	156,670	2.09%	176,900	2.16%	188,789	2.49%				
52 Security & Monitoring	53,593	0.71%	80,366	0.98%	86,068	1.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	93	0.00%	-	0.00%	-	0.00%				
	7,150,780	95.34%	7,654,067	93.41%	7,314,003	96.28%				
Non-Payroll Cost by Function										
11 Instruction	86,500	1.15%	287,103	3.50%	70,631	0.93%				
12 Instructional Resources	14,256	0.19%	18,338	0.22%	13,151	0.17%				
13 Staff Development	4,193	0.06%	31,500	0.38%	7,500	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	990	0.01%	3,000	0.04%	2,000	0.03%				
31 Guidance, Counseling & Eval.	7,791	0.10%	71	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	474	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,798	0.06%	12,536	0.15%	12,616	0.17%				
51 Maintenance & Operations	174,163	2.32%	186,232	2.27%	174,381	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%	900	0.01%	1,500	0.02%				
81 Facilities/Construction	56,390	0.75%	-	0.00%	-	0.00%				
	349,556	4.66%	540,180	6.59%	282,279	3.72%				
Total General Annual Operating Budget	\$ 7,500,336	100.00%	\$ 8,194,247	100.00%	\$ 7,596,282	100.00%				
PEIMS/Estimated Enrollment	1,363		1,380		1,386					
General Operating Student/Teacher Ratio	14.8		15.1		15.1					
Total Budgeted Operating Cost/student	\$5,503		\$5,938		\$5,481					
Special Revenue Funds	\$ 494,986		\$554,487		\$600,433					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.80	8.00	91.50	10.00	91.50	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	102.07	24.00	100.59	26.00	100.59	22.00
Total Staff	126.07		126.59		122.59	
Total Special Revenue	4.73		4.91		7.00	

Dallas Environmental Science Academy

Organization 071

Grade Span: 6 - 8

Our mission is to develop the foundation of a scientific workforce that will protect and sustain our environment today and for future generations.

Goals

Goal 1: Promote a positive and cohesive culture among staff, parents and students.

Goal 2: Encourage a culture of excellence through systems of accountability that is focused on achieving results.

Goal 3: Increase academic achievement by integrating 21st century skills.

General Fund Budget

Student Data

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	429	443	460
11 Instruction	1,910,243	65.19%	1,964,639	68.09%	2,027,098	69.35%	Ethnicity:			
12 Instructional Resources	73,551	2.51%	67,683	2.35%	72,436	2.48%	African Amer	13.75%	11.29%	9.35%
13 Staff Development	8,234	0.28%	750	0.03%	-	0.00%	Asian	1.86%	1.58%	1.52%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.25%	80.81%	84.13%
23 School Leadership	348,972	11.91%	386,697	13.40%	384,046	13.14%	Native Amer	0.23%	0.23%	0.00%
31 Guidance, Counseling & Eval.	86,248	2.94%	87,803	3.04%	87,957	3.01%	White	3.03%	4.74%	3.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,242	2.26%	66,074	2.29%	65,688	2.25%	Spec Educ	0.5%	0.5%	2.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.9%	87.8%	85.9%
36 Cocurricular/Extra-curricular	32,193	1.10%	9,100	0.32%	-	0.00%	Limited English Prof	38.2%	29.1%	23.9%
51 Maintenance & Operations	99,935	3.41%	117,954	4.09%	114,112	3.90%	Source: PEIMS			
52 Security & Monitoring	52,132	1.78%	31,059	1.08%	28,754	0.98%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,677,750	91.38%	2,731,759	94.67%	2,780,091	95.11%				
Non-Payroll Cost by Function										
11 Instruction	97,317	3.32%	35,212	1.22%	28,071	0.96%				
12 Instructional Resources	6,123	0.21%	6,784	0.24%	4,742	0.16%				
13 Staff Development	1,673	0.06%	1,702	0.06%	3,000	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	809	0.03%	1,500	0.05%	2,000	0.07%				
31 Guidance, Counseling & Eval.	3,281	0.11%	1,150	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	332	0.01%	300	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,212	0.08%	4,712	0.16%				
51 Maintenance & Operations	100,042	3.41%	103,825	3.60%	100,205	3.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	258	0.01%	1,000	0.03%	-	0.00%				
81 Facilities/Construction	42,767	1.46%	-	0.00%	-	0.00%				
	252,602	8.62%	153,685	5.33%	142,980	4.89%				
Total General Annual Operating Budget	\$ 2,930,352	100.00%	\$ 2,885,444	100.00%	\$ 2,923,071	100.00%				
PEIMS/Estimated Enrollment	443		460		472					
General Operating Student/Teacher Ratio	17.0		18.8		17.8					
Total Budgeted Operating Cost/student	\$6,615		\$6,273		\$6,193					
Special Revenue Funds	\$ 143,498		\$215,212		\$192,708					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	24.50	3.00	26.50	-
Instructional Resources	1.00	-	0.50	1.00	1.00	-
Staff Development	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	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	31.09	9.00	29.00	12.00	31.50	8.00
Total Staff	40.09		41.00		39.50	
Total Special Revenue	1.91		1.50		2.00	

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

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Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget**Student Data**

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	452	417	396	
	2017-18	Total	2018-19	Total	2019-20	Total					
11 Instruction	2,482,874	67.17%	2,042,303	67.44%	2,013,345	69.30%	Ethnicity:				
12 Instructional Resources	1	0.00%	64,096	2.12%	-	0.00%		African Amer	76.11%	73.38%	72.47%
13 Staff Development	104,116	2.82%	7,951	0.26%	6,487	0.22%		Asian	0.88%	1.20%	1.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		Hispanic	21.24%	23.74%	23.74%
23 School Leadership	523,623	14.17%	463,085	15.29%	405,444	13.95%		Native Amer	0.66%	0.48%	0.51%
31 Guidance, Counseling & Eval.	167,192	4.52%	80,530	2.66%	153,636	5.29%		White	0.66%	0.72%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	63,492	1.72%	63,374	2.09%	66,316	2.28%		Spec Educ	10.6%	9.8%	11.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Econ Disadv.	96.7%	92.1%	99.0%
36 Cocurricular/Extra-curricular	38,878	1.05%	18,946	0.63%	-	0.00%		Limited English Prof	14.8%	17.5%	16.9%
51 Maintenance & Operations	39,870	1.08%	154,222	5.09%	137,781	4.74%	<i>Source: PEIMS</i>				
52 Security & Monitoring	57,412	1.55%	28,629	0.95%	26,980	0.93%					
53 Data Processing	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	3,477,457	94.08%	2,923,136	96.53%	2,809,989	96.71%					
Non-Payroll Cost by Function											
11 Instruction	123,981	3.35%	38,505	1.27%	23,211	0.80%					
12 Instructional Resources	5,417	0.15%	7,607	0.25%	3,583	0.12%					
13 Staff Development	3,227	0.09%	-	0.00%	-	0.00%					
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	1,258	0.03%	-	0.00%	-	0.00%					
31 Guidance, Counseling & Eval.	2,373	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	4,763	0.13%	2,955	0.10%	9,032	0.31%					
51 Maintenance & Operations	60,592	1.64%	55,960	1.85%	59,635	2.05%					
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	17,251	0.47%	-	0.00%	-	0.00%					
	218,863	5.92%	105,027	3.47%	95,461	3.29%					
Total General Annual Operating Budget	\$ 3,696,320	100.00%	\$ 3,028,163	100.00%	\$ 2,905,450	100.00%					
PEIMS/Estimated Enrollment	417		396		346						
General Operating Student/Teacher Ratio	14.4		14.9		13.1						
Total Budgeted Operating Cost/student	\$8,864		\$7,647		\$8,397						
Special Revenue Funds	\$ 158,416		\$220,799		\$162,805						

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	6.00	26.50	3.00	26.50	6.00
Instructional Resources	-	-	0.50	1.00	-	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	4.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	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	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	36.09	17.00	32.09	13.00	32.59	14.00
Total Staff	53.09		45.09		46.59	
Total Special Revenue	1.91		1.91		2.00	

H W Longfellow Middle School

Organization 073

Grade Span: 6 - 8

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

Goals

Goal 1: Provide academically appropriate and challenging opportunities for all students

Goal 2: Provide high-quality and ongoing campus-level professional development

Goal 3: Provide a safe, caring, and positive learning culture that inspires innovation and excellence

General Fund Budget

Student Data

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	417	421	429
11 Instruction	1,582,588	59.85%	1,672,456	65.23%	1,622,607	64.53%	Ethnicity:			
12 Instructional Resources	28,457	1.08%	33,935	1.32%	68,039	2.71%	African Amer	9.35%	7.36%	5.59%
13 Staff Development	51,942	1.96%	6,172	0.24%	5,501	0.22%	Asian	1.44%	0.71%	1.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.18%	83.14%	86.71%
23 School Leadership	360,132	13.62%	367,119	14.32%	370,235	14.72%	Native Amer	0.24%	0.24%	0.47%
31 Guidance, Counseling & Eval.	97,925	3.70%	89,534	3.49%	89,690	3.57%	White	9.11%	7.36%	4.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,251	2.51%	68,087	2.66%	67,704	2.69%	Spec Educ	0.7%	0.7%	1.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.1%	85.7%	77.2%
36 Cocurricular/Extra-curricular	21,215	0.80%	10,725	0.42%	-	0.00%	Limited English Prof	28.8%	27.8%	35.9%
51 Maintenance & Operations	100,793	3.81%	111,076	4.33%	110,254	4.38%		Source: PEIMS		
52 Security & Monitoring	47,135	1.78%	26,857	1.05%	25,279	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,356,440	89.11%	2,385,961	93.06%	2,359,309	93.83%				
Non-Payroll Cost by Function										
11 Instruction	93,038	3.52%	41,906	1.63%	32,016	1.27%				
12 Instructional Resources	5,644	0.21%	6,683	0.26%	4,356	0.17%				
13 Staff Development	93	0.00%	2,650	0.10%	2,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,838	0.15%	6,149	0.24%	5,500	0.22%				
31 Guidance, Counseling & Eval.	3,651	0.14%	1,200	0.05%	1,200	0.05%				
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	11,135	0.42%	12,807	0.50%	12,616	0.50%				
51 Maintenance & Operations	120,878	4.57%	106,439	4.15%	97,251	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	49,438	1.87%	-	0.00%	-	0.00%				
	287,912	10.89%	178,034	6.94%	155,139	6.17%				
Total General Annual Operating Budget	\$ 2,644,351	100.00%	\$ 2,563,995	100.00%	\$ 2,514,448	100.00%				
PEIMS/Estimated Enrollment	421		429		430					
General Operating Student/Teacher Ratio	16.2		17.9		17.9					
Total Budgeted Operating Cost/student	\$6,281		\$5,977		\$5,848					
Special Revenue Funds	\$ 102,455		\$184,204		\$156,256					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	24.00	1.00	24.00	-
Instructional Resources	0.50	1.00	0.50	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	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	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	30.68	11.00	28.59	9.00	29.09	8.00
Total Staff	41.68		37.59		37.09	
Total Special Revenue	1.82		2.41		2.50	

H W Lang Middle School

Organization 076

Grade Span: 6 - 8

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 differentiated instruction and systematic intervention.

Goal 3: Promote and sustain a positive and respectful school climate and culture and a safe and supportive school.

General Fund Budget

Student Data

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	906	907	870
11 Instruction	3,972,050	71.56%	4,218,533	75.44%	4,022,372	73.74%	Ethnicity:			
12 Instructional Resources	81,703	1.47%	86,767	1.55%	-	0.00%	African Amer	41.94%	42.01%	35.86%
13 Staff Development	23,971	0.43%	14,504	0.26%	7,752	0.14%	Asian	0.77%	0.55%	0.69%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	1.42%	Hispanic	55.30%	53.47%	54.83%
23 School Leadership	583,802	10.52%	483,969	8.65%	545,834	10.01%	Native Amer	0.22%	0.22%	0.46%
31 Guidance, Counseling & Eval.	150,236	2.71%	154,724	2.77%	227,852	4.18%	White	1.32%	2.54%	1.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,602	0.97%	59,016	1.06%	58,615	1.07%	Spec Educ	10.8%	10.1%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	84.9%	90.3%
36 Cocurricular/Extra-curricular	69,640	1.25%	36,242	0.65%	-	0.00%	Limited English Prof	43.3%	44.4%	41.0%
51 Maintenance & Operations	188,220	3.39%	220,073	3.94%	220,751	4.05%				
52 Security & Monitoring	39,940	0.72%	52,702	0.94%	55,491	1.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,163,165	93.02%	5,326,530	95.25%	5,215,943	95.63%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	105,976	1.91%	54,320	0.97%	42,487	0.78%				
12 Instructional Resources	11,508	0.21%	11,700	0.21%	8,110	0.15%				
13 Staff Development	558	0.01%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,161	0.06%	5,827	0.10%	4,600	0.08%				
31 Guidance, Counseling & Eval.	5,535	0.10%	700	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	900	0.02%	900	0.02%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,338	0.11%	7,865	0.14%	10,672	0.20%				
51 Maintenance & Operations	170,682	3.08%	183,051	3.27%	170,636	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,581	0.03%	1,026	0.02%	1,500	0.03%				
81 Facilities/Construction	81,022	1.46%	-	0.00%	-	0.00%				
	387,261	6.98%	265,389	4.75%	238,605	4.37%				
Total General Annual Operating Budget	\$ 5,550,426	100.00%	\$ 5,591,919	100.00%	\$ 5,454,548	100.00%				
PEIMS/Estimated Enrollment	907		870		838					
General Operating Student/Teacher Ratio	14.9		14.3		14.5					
Total Budgeted Operating Cost/student	\$6,120		\$6,427		\$6,509					
Special Revenue Funds	\$ 396,689		\$370,360		\$395,449					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	7.00	61.00	7.00	57.60	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	4.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	69.27	21.00	68.09	20.00	66.69	21.00
Total Staff	90.27		88.09		87.69	
Total Special Revenue	3.73		3.58		6.00	

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

Hector P. Garcia is committed to developing the graduates of tomorrow. We will be the front runner in providing high quality instruction that will yield students fully equipped academically, technologically, and socially to make meaningful contributions to society.

Goals

Goal 1: Increase student achievement through the use of data driven instruction.

Goal 2: Improve the quality of instruction through feedback and coaching.

Goal 3: Acquire and sustain highly qualified teachers that will foster a college and career driven culture.

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	791	764	781
11 Instruction	3,451,180	71.99%	3,340,652	71.43%	3,529,024	71.34%	Ethnicity:			
12 Instructional Resources	66,949	1.40%	98,453	2.11%	68,431	1.38%	African Amer	4.30%	4.58%	5.38%
13 Staff Development	13,890	0.29%	8,403	0.18%	8,568	0.17%	Asian	0.13%	0.13%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.44%	93.85%	92.70%
23 School Leadership	450,438	9.40%	472,205	10.10%	530,591	10.73%	Native Amer	0.13%	0.26%	0.64%
31 Guidance, Counseling & Eval.	138,265	2.88%	145,726	3.12%	218,286	4.41%	White	1.01%	1.05%	1.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.0%	10.6%	11.3%
33 Health Services	13,587	0.28%	63,892	1.37%	71,960	1.45%	Econ Disadv.	94.1%	93.7%	92.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.4%	59.4%	64.7%
36 Cocurricular/Extra-curricular	56,957	1.19%	24,280	0.52%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	149,039	3.11%	205,207	4.39%	204,991	4.14%				
52 Security & Monitoring	49,520	1.03%	54,651	1.17%	58,645	1.19%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,389,826	91.57%	4,413,469	94.37%	4,690,496	94.82%				
Non-Payroll Cost by Function										
11 Instruction	107,926	2.25%	46,715	1.00%	49,999	1.01%				
12 Instructional Resources	10,019	0.21%	9,360	0.20%	7,401	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,482	0.16%	4,800	0.10%	4,800	0.10%				
31 Guidance, Counseling & Eval.	4,905	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	799	0.02%	800	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,440	0.16%	9,776	0.21%	11,656	0.24%				
51 Maintenance & Operations	182,531	3.81%	191,847	4.10%	181,840	3.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	83,125	1.73%	-	0.00%	-	0.00%				
	404,228	8.43%	263,298	5.63%	256,496	5.18%				
Total General Annual Operating Budget	\$ 4,794,054	100.00%	\$ 4,676,767	100.00%	\$ 4,946,992	100.00%				
PEIMS/Estimated Enrollment	764		781		761					
General Operating Student/Teacher Ratio	13.9		16.4		14.8					
Total Budgeted Operating Cost/student	\$6,275		\$5,988		\$6,501					
Special Revenue Funds	\$ 302,073		\$371,198		\$404,058					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.00	6.00	47.50	6.00	51.50	5.00
Instructional Resources	1.00	-	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	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	62.18	20.00	54.59	20.00	60.59	18.50
Total Staff	82.18		74.59		79.09	
Total Special Revenue	4.82		4.00		7.00	

Francisco Medrano Middle School

Organization 079

Grade Span: 6 - 8

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.

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 assessment in reading at Approaches or above will increase from 62% to 75% by 2022.

Goal 3: Student achievement on state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

Student Data

								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	953	962	943
11 Instruction	4,229,998	74.36%	4,240,473	76.98%	4,024,319	74.80%	Ethnicity:			
12 Instructional Resources	82,810	1.46%	61,717	1.12%	61,823	1.15%	African Amer	3.57%	3.64%	3.82%
13 Staff Development	16,535	0.29%	6,616	0.12%	6,146	0.11%	Asian	0.10%	0.10%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.86%	95.53%	94.70%
23 School Leadership	489,018	8.60%	455,770	8.27%	520,399	9.67%	Native Amer	0.31%	0.10%	0.21%
31 Guidance, Counseling & Eval.	146,497	2.58%	148,964	2.70%	222,184	4.13%	White	0.84%	0.31%	0.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	94,753	1.67%	95,738	1.74%	97,026	1.80%	Spec Educ	9.8%	9.6%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.0%	98.2%	96.1%
36 Cocurricular/Extra-curricular	59,201	1.04%	31,199	0.57%	-	0.00%	Limited English Prof	77.5%	75.2%	76.7%
51 Maintenance & Operations	150,669	2.65%	173,901	3.16%	180,286	3.35%				
52 Security & Monitoring	34,768	0.61%	50,516	0.92%	49,578	0.92%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	74	0.00%	100	0.00%	100	0.00%				
	5,304,322	93.25%	5,264,994	95.58%	5,161,861	95.94%				
Non-Payroll Cost by Function										
11 Instruction	148,190	2.61%	57,373	1.04%	58,443	1.09%				
12 Instructional Resources	11,510	0.20%	19,527	0.35%	8,698	0.16%				
13 Staff Development	1,434	0.03%	1,237	0.02%	1,137	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,948	0.09%	3,800	0.07%	2,800	0.05%				
31 Guidance, Counseling & Eval.	5,757	0.10%	400	0.01%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	336	0.01%	200	0.00%	180	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,430	0.08%	10,736	0.19%	10,816	0.20%				
51 Maintenance & Operations	136,824	2.41%	149,034	2.71%	135,928	2.53%				
52 Security & Monitoring	283	0.00%	100	0.00%	100	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	70,226	1.23%	-	0.00%	-	0.00%				
	383,939	6.75%	243,407	4.42%	218,502	4.06%				
Total General Annual Operating Budget	\$ 5,688,261	100.00%	\$ 5,508,401	100.00%	\$ 5,380,363	100.00%				
PEIMS/Estimated Enrollment	962		943		902					
General Operating Student/Teacher Ratio	14.4		15.1		15.2					
Total Budgeted Operating Cost/student	\$5,913		\$5,841		\$5,965					
Special Revenue Funds	\$ 354,187		\$449,613		\$411,522					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.00	4.00	62.50	4.00	59.50	5.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	75.18	18.00	69.59	17.00	68.59	18.00
Total Staff	93.18		86.59		86.59	
Total Special Revenue	6.82		5.58		6.00	

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

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

Goals

Goal 1: Key 1: Increase in student achievement through effective DDI practices and systems.

Goal 2: Key 2: Improve the quality of instruction utilizing the PLC structure to implement the instructional strategy of writing across the curriculum.

Goal 3: Key 3: Increase the culture and climate by building respectful relationships with all stakeholders.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	4,374,506	76.04%	4,385,295	76.85%	4,064,983	78.13%
12 Instructional Resources	81,212	1.41%	71,121	1.25%	71,244	1.37%
13 Staff Development	1,955	0.03%	7,255	0.13%	6,949	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	581,992	10.12%	497,922	8.73%	511,861	9.84%
31 Guidance, Counseling & Eval.	222,546	3.87%	155,942	2.73%	156,214	3.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,208	1.27%	75,288	1.32%	74,915	1.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	82,540	1.43%	36,888	0.65%	-	0.00%
51 Maintenance & Operations	119,608	2.08%	174,733	3.06%	173,660	3.34%
52 Security & Monitoring	34,396	0.60%	78,293	1.37%	59,520	1.14%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2	0.00%	-	0.00%	-	0.00%
	<u>5,571,965</u>	<u>96.85%</u>	<u>5,482,737</u>	<u>96.08%</u>	<u>5,119,346</u>	<u>98.39%</u>
Non-Payroll Cost by Function						
11 Instruction	99,410	1.73%	190,826	3.34%	57,782	1.11%
12 Instructional Resources	11,200	0.19%	11,936	0.21%	8,864	0.17%
13 Staff Development	4,089	0.07%	4,000	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	522	0.01%	1,200	0.02%	-	0.00%
31 Guidance, Counseling & Eval.	5,243	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	300	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,697	0.12%	9,776	0.17%	11,832	0.23%
51 Maintenance & Operations	6,291	0.11%	5,598	0.10%	5,124	0.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	47,852	0.83%	-	0.00%	-	0.00%
	<u>181,304</u>	<u>3.15%</u>	<u>223,636</u>	<u>3.92%</u>	<u>83,602</u>	<u>1.61%</u>
Total General Annual Operating Budget	\$ 5,753,269	100.00%	\$ 5,706,373	100.00%	\$ 5,202,948	100.00%
PEIMS/Estimated Enrollment	969		919		920	
General Operating Student/Teacher Ratio	12.9		14.7		15.5	
Total Budgeted Operating Cost/student	\$5,937		\$6,209		\$5,655	
Special Revenue Funds	\$ 438,010		\$527,499		\$491,939	

Student Data

	2017	2018	2019
Total Enrollment	957	969	919
Ethnicity:			
African Amer	17.03%	17.85%	19.15%
Asian	18.70%	17.85%	16.43%
Hispanic	61.34%	60.68%	61.81%
Native Amer	0.31%	0.31%	0.00%
White	2.51%	2.68%	2.07%
Spec Educ	9.1%	9.8%	8.7%
Econ Disadv.	96.4%	97.8%	98.4%
Limited English Prof	78.3%	76.2%	74.4%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.90	4.00	62.40	7.00	59.40	4.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
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	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	83.99	19.40	70.49	20.40	67.49	16.40
Total Staff	103.39		90.89		83.89	
Total Special Revenue	7.91		7.91		9.00	

Kathlyn Joy Gilliam Collegiate Academy
Organization 085
Grade Span: 9 - 12

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Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,273,525	54.60%	1,365,270	58.59%	1,357,057	58.34%
12 Instructional Resources	36,006	1.54%	37,089	1.59%	-	0.00%
13 Staff Development	8,097	0.35%	2,500	0.11%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	3.32%
23 School Leadership	288,855	12.38%	355,134	15.24%	347,889	14.96%
31 Guidance, Counseling & Eval.	74,783	3.21%	79,684	3.42%	81,049	3.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	64,560	2.77%	66,072	2.84%	65,686	2.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	14,204	0.61%	8,368	0.36%	-	0.00%
51 Maintenance & Operations	120,701	5.17%	144,124	6.18%	149,287	6.42%
52 Security & Monitoring	-	0.00%	27,589	1.18%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,880,731	80.63%	2,085,830	89.51%	2,078,244	89.35%
Non-Payroll Cost by Function						
11 Instruction	135,072	5.79%	109,842	4.71%	146,614	6.30%
12 Instructional Resources	2,530	0.11%	5,231	0.22%	1,321	0.06%
13 Staff Development	2,500	0.11%	110	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	10,757	0.46%	16,990	0.73%	-	0.00%
31 Guidance, Counseling & Eval.	2,109	0.09%	304	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	99,858	4.28%	112,074	4.81%	99,862	4.29%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	198,999	8.53%	-	0.00%	-	0.00%
	451,825	19.37%	244,551	10.49%	247,797	10.65%
Total General Annual Operating Budget	\$ 2,332,555	100.00%	\$ 2,330,381	100.00%	\$ 2,326,041	100.00%
PEIMS/Estimated Enrollment	346		373		380	
General Operating Student/Teacher Ratio	16.5		18.7		19.0	
Total Budgeted Operating Cost/student	\$6,741		\$6,248		\$6,121	

	2017	2018	2019
Total Enrollment	364	346	373
Ethnicity:			
African Amer	48.90%	48.27%	47.72%
Asian	0.00%	0.29%	0.27%
Hispanic	49.45%	49.42%	49.60%
Native Amer	0.27%	0.00%	0.00%
White	0.55%	0.58%	1.07%
Spec Educ	0.8%	0.3%	0.3%
Econ Disadv.	83.5%	81.8%	79.4%
Limited English Prof	13.2%	16.8%	23.6%

Source: PEIMS

Special Revenue Funds

\$ 106,974	\$143,878	\$142,137
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	-	20.00	-	20.00	1.00
Instructional Resources	0.50	-	0.50	-	-	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	0.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.59	6.00	24.50	8.00	25.00	8.00
Total Staff	31.59		32.50		33.00	
Total Special Revenue	1.91		0.00		1.00	

Trinidad Garza Early College Hs At Mountain View College
Organization 088
Grade Span: 9 - 12

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,623,325	72.69%	1,649,303	67.36%	1,596,219	66.21%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,303	0.06%	1,773	0.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	321,299	14.39%	379,706	15.51%	377,378	15.65%
31 Guidance, Counseling & Eval.	73,447	3.29%	124,240	5.07%	143,596	5.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	62,187	2.78%	64,056	2.62%	63,665	2.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,749	0.44%	3,200	0.13%	-	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	2	0.00%	100	0.00%	-	0.00%
	2,091,312	93.65%	2,222,378	90.76%	2,180,858	90.46%
Non-Payroll Cost by Function						
11 Instruction	131,971	5.91%	212,275	8.67%	225,062	9.34%
12 Instructional Resources	1,189	0.05%	236	0.01%	236	0.01%
13 Staff Development	1,083	0.05%	2,500	0.10%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,005	0.13%	2,500	0.10%	-	0.00%
31 Guidance, Counseling & Eval.	1,954	0.09%	1,752	0.07%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	196	0.01%	200	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,696	0.08%	4,500	0.18%	4,000	0.17%
51 Maintenance & Operations	694	0.03%	551	0.02%	695	0.03%
52 Security & Monitoring	-	0.00%	1,700	0.07%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	141,787	6.35%	226,214	9.24%	229,993	9.54%
Total General Annual Operating Budget	\$ 2,233,099	100.00%	\$ 2,448,592	100.00%	\$ 2,410,851	100.00%
PEIMS/Estimated Enrollment	432		438		435	
General Operating Student/Teacher Ratio	19.2		19.0		19.8	
Total Budgeted Operating Cost/student	\$5,169		\$5,590		\$5,542	

Special Revenue Funds	\$ 144,769	\$170,711	\$178,944
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Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	3.00	23.00	-	22.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.50	5.00	28.00	3.00	27.00	3.00
Total Staff	31.50		31.00		30.00	
Total Special Revenue	2.00		3.00		3.50	

Dr Wright L Lassiter Jr Early College High School
Organization 090
Grade Span: 9 - 12

Challenging our diverse population of first-generation college students to achieve academic excellence, Lassiter Early College uniquely blends high school and the first two years of college and provides our students with the social and emotional supports to become productive citizens.

Goals

Goal 1: Increase student achievement on college entrance examinations and on state and district assessments through DDI and in-school support systems.

Goal 2: Campus leadership will provide targeted and differentiated feedback to ensure rigorous, aligned, highest-quality first instruction in all Lassiter Early College High School classrooms.

Goal 3: Lassiter ECHS will focus on the six Early College Benchmarks as identified by TEA to by recruiting, retaining, and providing the required academic, social, and emotional supports for student's success in both high school and college courses.

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	237	226	246
11 Instruction	849,854	53.78%	1,012,820	50.17%	1,006,815	50.37%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.66%	12.39%	12.60%
13 Staff Development	1,000	0.06%	3,100	0.15%	2,000	0.10%	Asian	1.27%	1.33%	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.86%	83.19%	84.55%
23 School Leadership	331,779	21.00%	375,617	18.61%	369,442	18.48%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,737	4.79%	77,436	3.84%	77,471	3.88%	White	4.22%	3.10%	1.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.8%	0.9%	0.4%
33 Health Services	18,094	1.14%	69,041	3.42%	65,783	3.29%	Econ Disadv.	82.7%	85.4%	74.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.5%	8.4%	11.8%
36 Cocurricular/Extra-curricular	6,549	0.41%	5,000	0.25%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	170	0.01%	250	0.01%	250	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4,264	0.21%	1,500	0.08%				
	1,283,183	81.20%	1,547,528	76.66%	1,523,261	76.21%				
Non-Payroll Cost by Function										
11 Instruction	253,919	16.07%	400,939	19.86%	417,533	20.89%				
12 Instructional Resources	1,267	0.08%	3,364	0.17%	164	0.01%				
13 Staff Development	5,601	0.35%	18,500	0.92%	11,000	0.55%				
21 Instructional Leadership	-	0.00%	500	0.02%	-	0.00%				
23 School Leadership	33,849	2.14%	38,385	1.90%	37,993	1.90%				
31 Guidance, Counseling & Eval.	2,427	0.15%	7,025	0.35%	7,250	0.36%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	499	0.02%	500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.05%	-	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%	1,000	0.05%	1,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	297,062	18.80%	471,212	23.34%	475,440	23.79%				
Total General Annual Operating Budget	\$ 1,580,245	100.00%	\$ 2,018,740	100.00%	\$ 1,998,701	100.00%				
PEIMS/Estimated Enrollment	226		246		255					
General Operating Student/Teacher Ratio	18.8		17.6		18.2					
Total Budgeted Operating Cost/student	\$6,992		\$8,206		\$7,838					
Special Revenue Funds	\$ 77,951		\$98,248		\$84,674					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	-	14.00	-	14.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.40	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.40	3.00	18.00	3.00	18.00	3.00
Total Staff	18.40		21.00		21.00	
Total Special Revenue	1.00		1.00		1.00	

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

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	4,437,129	74.03%	3,863,301	73.65%	3,611,068	71.61%
12 Instructional Resources	69,949	1.17%	71,121	1.36%	71,244	1.41%
13 Staff Development	15,191	0.25%	7,354	0.14%	5,876	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	578,416	9.65%	484,934	9.24%	535,018	10.61%
31 Guidance, Counseling & Eval.	230,765	3.85%	167,566	3.19%	240,778	4.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	77,317	1.29%	105,548	2.01%	89,786	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	58,253	0.97%	25,712	0.49%	-	0.00%
51 Maintenance & Operations	179,326	2.99%	212,630	4.05%	199,514	3.96%
52 Security & Monitoring	40,379	0.67%	50,558	0.96%	49,578	0.98%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	153	0.00%	-	0.00%	-	0.00%
	<u>5,686,879</u>	<u>94.88%</u>	<u>4,988,724</u>	<u>95.10%</u>	<u>4,802,862</u>	<u>95.24%</u>
Non-Payroll Cost by Function						
11 Instruction	106,020	1.77%	45,917	0.88%	54,647	1.08%
12 Instructional Resources	11,141	0.19%	13,317	0.25%	7,392	0.15%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,280	0.15%	2,350	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	5,259	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	75	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,466	0.07%	6,984	0.13%	9,032	0.18%
51 Maintenance & Operations	171,006	2.85%	188,302	3.59%	169,017	3.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	68	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	<u>307,172</u>	<u>5.12%</u>	<u>257,013</u>	<u>4.90%</u>	<u>240,088</u>	<u>4.76%</u>
Total General Annual Operating Budget	\$ 5,994,051	100.00%	\$ 5,245,737	100.00%	\$ 5,042,950	100.00%
PEIMS/Estimated Enrollment	952		855		760	
General Operating Student/Teacher Ratio	13.8		15.8		14.9	
Total Budgeted Operating Cost/student	\$6,296		\$6,135		\$6,635	
Special Revenue Funds	\$ 298,875		\$386,564		\$336,053	

Student Data

	2017	2018	2019
Total Enrollment	1,096	952	855
Ethnicity:			
African Amer	4.74%	4.73%	5.03%
Asian	0.00%	0.11%	0.12%
Hispanic	94.89%	94.43%	94.15%
Native Amer	0.09%	0.00%	0.00%
White	0.27%	0.74%	0.58%
Spec Educ	7.8%	9.1%	11.0%
Econ Disadv.	89.9%	88.4%	93.1%
Limited English Prof	57.4%	61.1%	62.2%

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.00	6.00	54.00	8.00	51.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	78.27	21.00	61.09	22.00	60.09	22.00
Total Staff	99.27		83.09		82.09	
Total Special Revenue	6.82		5.91		6.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	12.00	47.00	11.00	42.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.18	17.00	54.09	17.00	49.09	17.00
Total Staff	67.18		71.09		66.09	
Total Special Revenue	3.82		3.91		6.00	

**Prek Partnership Center
Organization 102
Grade Span: PK - PK4**

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Goals

Goal 1:
Goal 2: Improve student achievement across all grade levels.
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	7,038,849	91.39%	8,275,413	91.95%	8,915,412	90.72%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	54.61%	59.26%	57.84%
13 Staff Development	94,669	1.23%	8,248	0.09%	6,688	0.07%	Asian	0.35%	0.21%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	41.48%	37.76%	34.03%
23 School Leadership	479,373	6.22%	614,297	6.83%	748,045	7.61%	Native Amer	0.23%	0.10%	1.85%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	2.39%	1.57%	2.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.8%	1.5%	0.7%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.5%	99.4%	93.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.0%	14.0%	13.4%
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	3,789	0.05%	-	0.00%	-	0.00%				
	7,616,680	98.90%	8,897,958	98.87%	9,670,145	98.40%				
Non-Payroll Cost by Function										
11 Instruction	27,079	0.35%	32,925	0.37%	70,767	0.72%				
12 Instructional Resources	-	0.00%	9,820	0.11%	20,443	0.21%				
13 Staff Development	1,889	0.02%	13,956	0.16%	20,809	0.21%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	56,000	0.73%	32,275	0.36%	31,275	0.32%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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%	10,371	0.12%	12,232	0.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,522	0.03%	1,300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	84,968	1.10%	101,869	1.13%	156,826	1.60%				
Total General Annual Operating Budget	\$ 7,701,647	100.00%	\$ 8,999,827	100.00%	\$ 9,826,971	100.00%				
PEIMS/Estimated Enrollment	1,912		2,163		2,196					
General Operating Student/Teacher Ratio	15.9		16.6		15.7					
Total Budgeted Operating Cost/student	\$ 4,028		\$ 4,161		\$ 4,475					
Special Revenue Funds	\$ 636,571		\$ 846,981		\$ 969,236					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	-	130.00	-	140.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.45	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	4.00	6.00	6.00	6.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	0.00	-	-	-	-
Staff	123.45	6.00	134.09	6.00	146.09	6.00
Total Staff	129.45		140.09		152.09	
Total Special Revenue	6.55		8.91		10.00	

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

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

Goals

Goal 1: Gabe P Allen will build a positive and supportive campus culture and environment for Scholars, Staff and Families by improving instructional feedback, promoting social-emotional awareness, and fostering a mentality of college readiness.

Goal 2: Allen Elementary will increase student achievement and student engagement by improving quality of instruction, lesson delivery, and curriculum alignment

Goal 3: Allen Elementary will increase student achievement in Reading, Writing, Math, and Science.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,329,098	75.49%	2,633,054	77.46%	2,427,498	77.16%
12 Instructional Resources	71,876	2.33%	71,121	2.09%	71,244	2.26%
13 Staff Development	10,480	0.34%	7,084	0.21%	6,773	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	262,558	8.51%	264,182	7.77%	245,927	7.82%
31 Guidance, Counseling & Eval.	70,568	2.29%	70,514	2.07%	62,184	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	19,100	0.62%	63,892	1.88%	56,189	1.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,305	0.17%	850	0.03%	-	0.00%
51 Maintenance & Operations	71,561	2.32%	100,199	2.95%	99,811	3.17%
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%	-	0.00%
	2,840,891	92.08%	3,210,896	94.46%	2,969,626	94.39%
Non-Payroll Cost by Function						
11 Instruction	76,186	2.47%	27,897	0.82%	31,829	1.01%
12 Instructional Resources	6,152	0.20%	6,206	0.18%	4,822	0.15%
13 Staff Development	-	0.00%	1,030	0.03%	900	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	60	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	690	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%
51 Maintenance & Operations	138,743	4.50%	152,891	4.50%	138,866	4.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	22,441	0.73%	-	0.00%	-	0.00%
	244,212	7.92%	188,338	5.54%	176,417	5.61%
Total General Annual Operating Budget	\$ 3,085,104	100.00%	\$ 3,399,234	100.00%	\$ 3,146,043	100.00%
PEIMS/Estimated Enrollment	471		503		498	
General Operating Student/Teacher Ratio	14.7		14.8		15.6	
Total Budgeted Operating Cost/student	\$ 6,550		\$ 6,758		\$ 6,317	

Special Revenue Funds \$ 185,721 \$ 217,915 \$ 232,579

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	10.00	34.00	11.00	32.00	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	37.09	15.00	39.09	16.00	37.09	16.00
Total Staff	52.09		55.09		53.09	
Total Special Revenue	1.91		1.91		2.00	

**William Anderson Elementary
Organization 104
Grade Span: PK - 5**

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

Goals

- Goal 1: Improve academic achievement in all content areas
Goal 2: Effective PLC practices & the observation /feedback process
Goal 3: Maintain a positive campus culture & climate of high expectations

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	767	680	678
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	3,082,975	79.08%	3,041,025	79.36%	3,130,187	80.43%	Ethnicity:			
12 Instructional Resources	97,650	2.50%	87,332	2.28%	-	0.00%	African Amer	9.26%	7.35%	9.29%
13 Staff Development	3,218	0.08%	6,490	0.17%	5,876	0.15%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.14%	91.03%	87.61%
23 School Leadership	264,478	6.78%	300,993	7.85%	375,432	9.65%	Native Amer	0.91%	0.00%	0.44%
31 Guidance, Counseling & Eval.	70,558	1.81%	72,195	1.88%	71,820	1.85%	White	1.17%	0.74%	1.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	5.1%	5.6%
33 Health Services	57,197	1.47%	58,189	1.52%	57,789	1.48%	Econ Disadv.	97.1%	94.6%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.7%	69.7%	67.7%
36 Cocurricular/Extra-curricular	12,806	0.33%	300	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	83,984	2.15%	125,687	3.28%	112,072	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%				
	3,672,866	94.21%	3,692,211	96.35%	3,753,176	96.44%				
Non-Payroll Cost by Function										
11 Instruction	70,061	1.80%	30,255	0.79%	33,721	0.87%				
12 Instructional Resources	8,825	0.23%	7,991	0.21%	6,248	0.16%				
13 Staff Development	1,190	0.03%	2,348	0.06%	5,000	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,000	0.10%	4,025	0.11%	4,000	0.10%				
31 Guidance, Counseling & Eval.	945	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	84	0.00%	246	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	90,400	2.32%	94,905	2.48%	89,218	2.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	50,133	1.29%	-	0.00%	-	0.00%				
	225,637	5.79%	139,770	3.65%	138,587	3.56%				
Total General Annual Operating Budget	\$ 3,898,503	100.00%	\$ 3,831,981	100.00%	\$ 3,891,763	100.00%				
PEIMS/Estimated Enrollment	680		678		653					
General Operating Student/Teacher Ratio	16.2		16.3		16.1					
Total Budgeted Operating Cost/student	\$ 5,733		\$ 5,652		\$ 5,960					
Special Revenue Funds	\$ 308,277		\$ 293,813		\$ 304,726					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	41.50	9.00	40.50	13.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.18	16.00	46.59	15.00	45.59	19.00
Total Staff	63.18		61.59		64.59	
Total Special Revenue	3.82		2.91		4.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	43.00	11.00	41.00	11.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.18	19.00	49.09	20.00	47.09	20.00
Total Staff	62.18		69.09		67.09	
Total Special Revenue	3.82		3.91		4.00	

Goals

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

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	13.00	40.50	13.00	46.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.27	19.00	45.59	20.00	53.59	20.00
Total Staff	64.27		65.59		73.59	
Total Special Revenue	4.82		3.91		7.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	10.00	35.00	9.00	31.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	41.18	15.00	40.09	14.00	36.59	15.00
Total Staff	56.18		54.09		51.59	
Total Special Revenue	3.91		2.91		3.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,950,159	78.53%	2,904,644	78.94%	2,648,642	78.55%	Ethnicity:			
12 Instructional Resources	66,882	1.78%	69,877	1.90%	-	0.00%	African Amer	44.11%	41.41%	38.14%
13 Staff Development	6,438	0.17%	8,571	0.23%	5,995	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.75%	57.55%	59.49%
23 School Leadership	262,308	6.98%	295,485	8.03%	336,159	9.97%	Native Amer	0.28%	0.00%	0.00%
31 Guidance, Counseling & Eval.	69,679	1.85%	72,096	1.96%	67,232	1.99%	White	0.57%	0.75%	1.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,793	1.86%	75,562	2.05%	75,193	2.23%	Spec Educ	5.4%	7.0%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.1%	77.0%	96.4%
36 Cocurricular/Extra-curricular	13,864	0.37%	1,400	0.04%	-	0.00%	Limited English Prof	40.0%	41.4%	42.9%
51 Maintenance & Operations	74,807	1.99%	100,050	2.72%	95,662	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,513,929	93.53%	3,527,685	95.87%	3,228,883	95.76%				
Non-Payroll Cost by Function										
11 Instruction	93,312	2.48%	28,789	0.78%	35,914	1.07%				
12 Instructional Resources	6,405	0.17%	7,660	0.21%	5,153	0.15%				
13 Staff Development	1,303	0.03%	3,752	0.10%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,077	0.19%	2,083	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	938	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,513	2.76%	108,552	2.95%	101,996	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,688	0.04%	973	0.03%	-	0.00%				
81 Facilities/Construction	28,646	0.76%	-	0.00%	-	0.00%				
	242,882	6.47%	151,809	4.13%	143,063	4.24%				
Total General Annual Operating Budget	\$ 3,756,811	100.00%	\$ 3,679,494	100.00%	\$ 3,371,946	100.00%				
PEIMS/Estimated Enrollment	669		590		534					
General Operating Student/Teacher Ratio	16.7		15.5		15.7					
Total Budgeted Operating Cost/student	\$ 5,616		\$ 6,236		\$ 6,315					
Special Revenue Funds	\$ 230,287		\$ 214,198		\$ 244,445					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	9.00	38.00	8.00	34.00	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.27	14.00	43.09	14.00	39.09	14.00
Total Staff	59.27		57.09		53.09	
Total Special Revenue	3.82		3.91		5.00	

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

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	3,798,789	77.29%	3,452,906	78.30%	3,090,746	77.65%	Ethnicity:			
12 Instructional Resources	75,754	1.54%	68,312	1.55%	68,431	1.72%	African Amer	11.67%	12.56%	14.31%
13 Staff Development	114,354	2.33%	7,201	0.16%	5,587	0.14%	Asian	0.00%	0.00%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.56%	85.20%	82.34%
23 School Leadership	353,180	7.19%	399,140	9.05%	344,319	8.65%	Native Amer	0.15%	0.45%	0.15%
31 Guidance, Counseling & Eval.	149,058	3.03%	136,535	3.10%	137,827	3.46%	White	2.30%	1.20%	2.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	7.6%	7.6%
33 Health Services	53,401	1.09%	58,189	1.32%	57,789	1.45%	Econ Disadv.	91.7%	88.0%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.8%	62.6%	61.5%
36 Cocurricular/Extra-curricular	11,408	0.23%	900	0.02%	-	0.00%				
51 Maintenance & Operations	78,652	1.60%	110,918	2.52%	108,216	2.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,634,596	94.30%	4,234,101	96.02%	3,812,915	95.79%				
Non-Payroll Cost by Function										
11 Instruction	110,034	2.24%	42,210	0.96%	45,708	1.15%				
12 Instructional Resources	7,897	0.16%	8,037	0.18%	6,266	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	5,719	0.12%	5,340	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	1,339	0.03%	1,400	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	522	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,650	0.06%	-	0.00%				
51 Maintenance & Operations	116,738	2.38%	114,464	2.60%	115,719	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	99	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	37,997	0.77%	-	0.00%	-	0.00%				
	280,345	5.70%	175,601	3.98%	167,693	4.21%				
Total General Annual Operating Budget	\$ 4,914,942	100.00%	\$ 4,409,702	100.00%	\$ 3,980,608	100.00%				
PEIMS/Estimated Enrollment	669		657		669					
General Operating Student/Teacher Ratio	15.9		16.0		16.9					
Total Budgeted Operating Cost/student	\$ 7,347		\$ 6,712		\$ 5,950					
Special Revenue Funds	\$ 222,060		\$ 266,806		\$ 339,440					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	41.00	12.00	39.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	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	16.00	48.09	18.00	46.59	17.00
Total Staff	66.09		66.09		63.59	
Total Special Revenue	2.81		3.91		4.00	

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			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	496	523	468
11 Instruction	2,556,952	77.09%	2,602,172	77.28%	2,350,038	76.67%	Ethnicity:			
12 Instructional Resources	69,596	2.10%	68,312	2.03%	68,431	2.23%	African Amer	3.43%	4.02%	4.06%
13 Staff Development	7,842	0.24%	7,651	0.23%	7,136	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.96%	93.31%	94.66%
23 School Leadership	263,186	7.93%	272,157	8.08%	266,551	8.70%	Native Amer	0.00%	0.00%	0.21%
31 Guidance, Counseling & Eval.	62,617	1.89%	63,648	1.89%	63,193	2.06%	White	1.41%	1.72%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,052	1.60%	58,189	1.73%	57,789	1.89%	Spec Educ	4.6%	6.7%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.4%	96.0%	97.9%
36 Cocurricular/Extra-curricular	9,473	0.29%	1,063	0.03%	500	0.02%	Limited English Prof	72.4%	68.3%	70.1%
51 Maintenance & Operations	86,850	2.62%	117,320	3.48%	97,017	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,109,567	93.75%	3,190,512	94.75%	2,910,655	94.97%				
Non-Payroll Cost by Function										
11 Instruction	62,618	1.89%	36,912	1.10%	22,656	0.74%				
12 Instructional Resources	6,969	0.21%	6,583	0.20%	4,141	0.14%				
13 Staff Development	1,250	0.04%	2,160	0.06%	2,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,716	0.05%	3,130	0.09%	1,825	0.06%				
31 Guidance, Counseling & Eval.	1,316	0.04%	500	0.01%	925	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	700	0.02%	767	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	122,599	3.70%	126,715	3.76%	121,551	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	300	0.01%	-	0.00%	500	0.02%				
81 Facilities/Construction	9,815	0.30%	-	0.00%	-	0.00%				
	207,282	6.25%	176,767	5.25%	154,298	5.03%				
Total General Annual Operating Budget	\$ 3,316,849	100.00%	\$ 3,367,279	100.00%	\$ 3,064,953	100.00%				
PEIMS/Estimated Enrollment	523		468		440					
General Operating Student/Teacher Ratio	15.4		14.2		14.7					
Total Budgeted Operating Cost/student	\$ 6,342		\$ 7,195		\$ 6,966					
Special Revenue Funds	\$ 198,984		\$ 281,482		\$ 204,575					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	10.00	33.00	9.00	30.00	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	39.09	15.00	38.09	14.00	35.09	15.00
Total Staff	54.09		52.09		50.09	
Total Special Revenue	2.91		1.91		2.00	

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

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	449	414	391
11 Instruction	2,072,113	71.47%	1,944,484	72.14%	1,689,730	70.05%	Ethnicity:			
12 Instructional Resources	69,669	2.40%	71,121	2.64%	71,244	2.95%	African Amer	60.13%	60.63%	58.31%
13 Staff Development	6,121	0.21%	7,229	0.27%	7,181	0.30%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.75%	38.16%	40.92%
23 School Leadership	321,720	11.10%	271,559	10.07%	263,446	10.92%	Native Amer	0.00%	0.48%	0.51%
31 Guidance, Counseling & Eval.	65,078	2.24%	66,105	2.45%	66,219	2.75%	White	1.56%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.8%	9.9%	7.7%
33 Health Services	68,626	2.37%	71,043	2.64%	70,664	2.93%	Econ Disadv.	88.9%	92.3%	98.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.4%	30.0%	31.2%
36 Cocurricular/Extra-curricular	12,594	0.43%	900	0.03%	-	0.00%				
51 Maintenance & Operations	103,356	3.56%	119,938	4.45%	119,366	4.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,719,277	93.79%	2,552,379	94.69%	2,287,850	94.85%				
Non-Payroll Cost by Function										
11 Instruction	45,568	1.57%	23,067	0.86%	22,730	0.94%				
12 Instructional Resources	5,139	0.18%	5,488	0.20%	3,359	0.14%				
13 Staff Development	440	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	295	0.01%	192	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,056	0.04%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	609	0.02%	1,000	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	98,681	3.40%	111,310	4.13%	98,253	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,500	0.06%	-	0.00%				
81 Facilities/Construction	28,272	0.98%	-	0.00%	-	0.00%				
	180,060	6.21%	143,057	5.31%	124,342	5.15%				
Total General Annual Operating Budget	\$ 2,899,336	100.00%	\$ 2,695,436	100.00%	\$ 2,412,192	100.00%				
PEIMS/Estimated Enrollment	414		391		339					
General Operating Student/Teacher Ratio	14.3		15.0		14.7					
Total Budgeted Operating Cost/student	\$ 7,003		\$ 6,894		\$ 7,116					
Special Revenue Funds	\$ 135,388		\$ 162,971		\$ 159,008					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	26.00	6.00	23.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.18	12.00	31.09	11.00	28.09	10.00
Total Staff	47.18		42.09		38.09	
Total Special Revenue	1.32		1.91		2.00	

**Harrell Budd Elementary
Organization 115
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	475	488	487
11 Instruction	2,431,087	77.72%	2,648,094	78.65%	2,370,991	77.04%	Ethnicity:			
12 Instructional Resources	69,350	2.22%	68,312	2.03%	68,431	2.22%	African Amer	30.11%	30.94%	33.88%
13 Staff Development	13,287	0.42%	6,995	0.21%	5,576	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.05%	67.42%	63.45%
23 School Leadership	193,514	6.19%	270,643	8.04%	255,114	8.29%	Native Amer	0.21%	0.41%	0.21%
31 Guidance, Counseling & Eval.	76,344	2.44%	77,556	2.30%	77,692	2.52%	White	0.63%	0.82%	0.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	6.1%	7.6%
33 Health Services	75,074	2.40%	76,570	2.27%	76,202	2.48%	Econ Disadv.	70.1%	94.5%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.8%	51.0%	47.6%
36 Cocurricular/Extra-curricular	9,318	0.30%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,030	2.43%	100,425	2.98%	100,299	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,944,004	94.12%	3,248,595	96.49%	2,954,305	95.99%				
Non-Payroll Cost by Function										
11 Instruction	53,274	1.70%	23,701	0.70%	31,402	1.02%				
12 Instructional Resources	7,517	0.24%	6,606	0.20%	4,435	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	30	0.00%	489	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	716	0.02%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	196	0.01%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,120	2.82%	87,034	2.59%	87,435	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	34,032	1.09%	-	0.00%	-	0.00%				
	183,885	5.88%	118,230	3.51%	123,272	4.01%				
Total General Annual Operating Budget	\$ 3,127,889	100.00%	\$ 3,366,825	100.00%	\$ 3,077,577	100.00%				
PEIMS/Estimated Enrollment	488		487		470					
General Operating Student/Teacher Ratio	14.6		14.1		14.9					
Total Budgeted Operating Cost/student	\$ 6,410		\$ 6,913		\$ 6,548					
Special Revenue Funds	\$ 155,272		\$ 299,250		\$ 385,087					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	34.50	10.00	31.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	37.68	14.00	39.59	15.00	36.59	15.00
Total Staff	51.68		54.59		51.59	
Total Special Revenue	1.82		7.91		8.00	

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.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	38.50	10.00	38.00	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.18	17.00	45.59	17.00	42.09	16.00
Total Staff	63.18		62.59		58.09	
Total Special Revenue	2.91		3.91		3.50	

Goals

Goal 1: To increase student academic achievement
Goal 2: To promote a positive culture and climate
Goal 3: To increase parental and community involvement

Goal Results

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	11.00	38.00	8.00	34.50	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	3.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.18	16.00	43.09	14.00	39.59	14.00
Total Staff	66.18		57.09		53.59	
Total Special Revenue	2.32		1.91		3.00	

**W W Bushman Elementary
Organization 118
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	484	488	423
11 Instruction	1,936,584	70.32%	2,224,879	73.56%	1,993,273	72.21%	Ethnicity:			
12 Instructional Resources	72,770	2.64%	74,176	2.45%	74,303	2.69%	African Amer	72.52%	68.65%	61.23%
13 Staff Development	7,669	0.28%	6,001	0.20%	5,587	0.20%	Asian	1.65%	2.87%	2.84%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.35%	26.84%	31.68%
23 School Leadership	204,260	7.42%	290,360	9.60%	286,411	10.38%	Native Amer	0.62%	0.41%	0.71%
31 Guidance, Counseling & Eval.	71,886	2.61%	73,498	2.43%	73,626	2.67%	White	1.24%	1.02%	0.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	5.9%	7.1%
33 Health Services	68,060	2.47%	70,033	2.32%	69,654	2.52%	Econ Disadv.	98.3%	98.0%	99.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.2%	24.2%	28.1%
36 Cocurricular/Extra-curricular	8,115	0.29%	850	0.03%	-	0.00%				
51 Maintenance & Operations	128,535	4.67%	147,971	4.89%	140,799	5.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	61	0.00%	-	0.00%	-	0.00%				
	2,497,940	90.70%	2,887,768	95.48%	2,643,653	95.77%				
Non-Payroll Cost by Function										
11 Instruction	87,887	3.19%	25,833	0.85%	25,287	0.92%				
12 Instructional Resources	7,160	0.26%	6,473	0.21%	3,699	0.13%				
13 Staff Development	525	0.02%	4,430	0.15%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,221	0.04%	5,138	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	713	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%	204	0.01%	-	0.00%				
51 Maintenance & Operations	88,894	3.23%	94,491	3.12%	87,855	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	145	0.01%	200	0.01%	-	0.00%				
81 Facilities/Construction	69,616	2.53%	-	0.00%	-	0.00%				
	256,161	9.30%	136,769	4.52%	116,841	4.23%				
Total General Annual Operating Budget	\$ 2,754,102	100.00%	\$ 3,024,537	100.00%	\$ 2,760,494	100.00%				
PEIMS/Estimated Enrollment	488		423		376					
General Operating Student/Teacher Ratio	15.7		14.1		13.9					
Total Budgeted Operating Cost/student	\$ 5,644		\$ 7,150		\$ 7,342					
Special Revenue Funds	\$ 210,719		\$ 245,825		\$ 249,797					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	5.00	30.00	6.00	27.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	35.09	11.00	35.09	12.00	32.09	12.00
Total Staff	46.09		47.09		44.09	
Total Special Revenue	3.91		4.77		4.00	

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

We personalize a high-quality education and inspire lifelong learners.

Goals

- Goal 1: Increase student achievement through Data Driven instruction practices.
 Goal 2: Promote a positive staff and student culture through SEL practice.
 Goal 3: Incorporate balanced literacy in all content areas through station rotation model.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	558	512	474
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,500,798	75.80%	2,522,905	76.85%	2,505,462	77.98%	Ethnicity:			
12 Instructional Resources	55,876	1.69%	64,743	1.97%	64,853	2.02%	African Amer	2.33%	3.32%	3.16%
13 Staff Development	4,550	0.14%	7,096	0.22%	6,784	0.21%	Asian	1.25%	1.37%	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.94%	91.60%	91.77%
23 School Leadership	233,909	7.09%	259,271	7.90%	258,340	8.04%	Native Amer	0.36%	0.39%	0.21%
31 Guidance, Counseling & Eval.	66,959	2.03%	69,124	2.11%	73,242	2.28%	White	3.23%	2.54%	3.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,544	1.77%	59,707	1.82%	59,307	1.85%	Spec Educ	7.0%	7.2%	11.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	91.0%	94.7%
36 Cocurricular/Extra-curricular	7,460	0.23%	-	0.00%	-	0.00%	Limited English Prof	68.5%	70.1%	71.7%
51 Maintenance & Operations	96,996	2.94%	114,606	3.49%	114,990	3.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	39	0.00%	-	0.00%	-	0.00%				
	3,025,133	91.70%	3,097,452	94.36%	3,082,978	95.95%				
Non-Payroll Cost by Function										
11 Instruction	127,243	3.86%	50,693	1.54%	19,905	0.62%				
12 Instructional Resources	7,416	0.22%	6,418	0.20%	4,279	0.13%				
13 Staff Development	9,777	0.30%	5,108	0.16%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,726	0.05%	1,784	0.05%	5,000	0.16%				
31 Guidance, Counseling & Eval.	756	0.02%	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	-	0.00%	11,154	0.34%	1,916	0.06%				
51 Maintenance & Operations	100,047	3.03%	109,473	3.33%	99,026	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	27,024	0.82%	-	0.00%	-	0.00%				
	273,989	8.30%	185,230	5.64%	130,126	4.05%				
Total General Annual Operating Budget	\$ 3,299,121	100.00%	\$ 3,282,682	100.00%	\$ 3,213,104	100.00%				
PEIMS/Estimated Enrollment	512		474		452					
General Operating Student/Teacher Ratio	15.3		14.4		13.8					
Total Budgeted Operating Cost/student	\$ 6,444		\$ 6,925		\$ 7,109					
Special Revenue Funds	\$ 193,249		\$ 199,756		\$ 203,625					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	11.00	32.90	11.00	32.70	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.58	16.00	37.99	16.00	37.79	16.00
Total Staff	54.58		53.99		53.79	
Total Special Revenue	2.32		2.41		2.50	

F.P. Cailliet will empower all students to become successful citizens and responsible life long learners.

Goals

Goal 1: Within 36 instructional weeks improve academic achievement which is aligned with District goal number 1. Data and innovation: make managerial decisions based on appropriate, reliable, and valid data by using best practices to develop and continually improve new innovative ways of schooling to meet the needs of students in the 21st century.

Goal 2: Develop a plan to improve the climate and culture of the school which is aligned to District goal number 6. Culture: create and sustain a compassionate "common culture" through out the district that leads to accomplishing our vision and mission.

Goal 3: Improve the quality of instruction which is aligned to District goal number 5. Implement a rigorous curriculum and engaging educational practice and experiences.

General Fund Budget							Student Data			
							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	701	677	668
11 Instruction	3,491,101	81.65%	3,440,498	79.28%	3,325,375	81.27%	Ethnicity:			
12 Instructional Resources	64,243	1.50%	68,242	1.57%	65,862	1.61%	African Amer	3.42%	2.95%	3.89%
13 Staff Development	1,999	0.05%	8,106	0.19%	8,007	0.20%	Asian	0.29%	0.15%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.44%	93.94%	94.01%
23 School Leadership	274,896	6.43%	402,725	9.28%	292,419	7.15%	Native Amer	0.29%	0.15%	0.45%
31 Guidance, Counseling & Eval.	72,227	1.69%	78,556	1.81%	78,629	1.92%	White	1.57%	2.07%	1.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	41,947	0.98%	56,189	1.29%	57,789	1.41%	Spec Educ	8.0%	10.9%	11.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	89.5%	91.9%
36 Cocurricular/Extra-curricular	15,541	0.36%	1,100	0.03%	200	0.00%	Limited English Prof	74.6%	75.3%	75.1%
51 Maintenance & Operations	99,155	2.32%	114,014	2.63%	114,064	2.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	153	0.00%	150	0.00%				
	4,061,108	94.98%	4,169,583	96.08%	3,942,495	96.36%				
Non-Payroll Cost by Function										
11 Instruction	65,713	1.54%	29,387	0.68%	33,842	0.83%				
12 Instructional Resources	8,688	0.20%	9,191	0.21%	6,082	0.15%				
13 Staff Development	-	0.00%	1,200	0.03%	1,200	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,570	0.04%	2,589	0.06%	2,500	0.06%				
31 Guidance, Counseling & Eval.	1,145	0.03%	644	0.01%	635	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	249	0.01%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	104,014	2.43%	126,562	2.92%	104,411	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	510	0.01%	250	0.01%	250	0.01%				
81 Facilities/Construction	32,702	0.76%	-	0.00%	-	0.00%				
	214,590	5.02%	170,177	3.92%	149,020	3.64%				
Total General Annual Operating Budget	\$ 4,275,698	100.00%	\$ 4,339,760	100.00%	\$ 4,091,515	100.00%				
PEIMS/Estimated Enrollment	677		668		635					
General Operating Student/Teacher Ratio	14.3		15.4		15.0					
Total Budgeted Operating Cost/student	\$ 6,316		\$ 6,497		\$ 6,443					
Special Revenue Funds	\$ 275,915		\$ 279,290		\$ 277,196					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.40	13.00	43.40	13.00	42.40	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	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	52.58	18.00	49.49	19.00	47.49	19.00
Total Staff	70.58		68.49		66.49	
Total Special Revenue	3.82		3.91		4.00	

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

Our mission is to create and maintain a safe, civil and positive school climate that is structured for student success, where children receive a high quality education which prepares them to stand among the best. Improve

Goals

Goal 1: Improve the quality of instruction and increase student academic achievement.

Goal 2: Positively improve school climate and culture and provide meaningful ways to connect with parents and the community.

Goal 3: Increase reading and writing proficiency across all grade levels using targeted interventions and the campus writing plan.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,689,474	71.90%	1,842,771	71.01%	1,734,986	72.14%
12 Instructional Resources	73,774	3.14%	75,184	2.90%	75,314	3.13%
13 Staff Development	2,145	0.09%	7,456	0.29%	7,671	0.32%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	169,503	7.21%	298,437	11.50%	267,594	11.13%
31 Guidance, Counseling & Eval.	77,019	3.28%	77,112	2.97%	62,683	2.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,623	3.22%	75,547	2.91%	58,056	2.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,971	0.47%	1,530	0.06%	-	0.00%
51 Maintenance & Operations	92,069	3.92%	102,848	3.96%	103,734	4.31%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,190,579	93.23%	2,480,885	95.60%	2,310,038	96.06%
Non-Payroll Cost by Function						
11 Instruction	37,107	1.58%	19,072	0.73%	12,158	0.51%
12 Instructional Resources	4,454	0.19%	6,472	0.25%	2,687	0.11%
13 Staff Development	203	0.01%	643	0.02%	1,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	878	0.04%	426	0.02%	1,000	0.04%
31 Guidance, Counseling & Eval.	636	0.03%	130	0.01%	1,000	0.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	480	0.02%	602	0.02%	419	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	77,326	3.29%	86,800	3.34%	76,572	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	38,069	1.62%	-	0.00%	-	0.00%
	159,154	6.77%	114,145	4.40%	94,836	3.94%
Total General Annual Operating Budget	\$ 2,349,733	100.00%	\$ 2,595,030	100.00%	\$ 2,404,874	100.00%
PEIMS/Estimated Enrollment	380		307		275	
General Operating Student/Teacher Ratio	14.6		12.3		12.0	
Total Budgeted Operating Cost/student	\$ 6,184		\$ 8,453		\$ 8,745	
Special Revenue Funds	\$ 146,432		\$ 128,980		\$ 125,308	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	6.00	25.00	7.00	23.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	11.00	30.09	12.00	28.09	12.00
Total Staff	41.09		42.09		40.09	
Total Special Revenue	1.41		0.91		1.00	

Source: PEIMS

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

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Goals

Goal 1:

Goal 2: Improve the quality of instruction through feedback and coaching.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								329	559	339
11 Instruction	3,122,358	70.37%	1,828,030	65.73%	1,622,632	64.66%	Ethnicity:			
12 Instructional Resources	69,194	1.56%	57,791	2.08%	65,862	2.62%	African Amer	55.93%	70.66%	55.46%
13 Staff Development	136,116	3.07%	15,440	0.56%	6,714	0.27%	Asian	0.61%	1.07%	1.47%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.25%	27.19%	39.53%
23 School Leadership	456,282	10.28%	371,487	13.36%	360,736	14.37%	Native Amer	0.00%	0.18%	0.29%
31 Guidance, Counseling & Eval.	151,300	3.41%	131,410	4.72%	127,114	5.07%	White	0.91%	0.54%	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.0%	8.9%	8.6%
33 Health Services	68,410	1.54%	68,209	2.45%	66,316	2.64%	Econ Disadv.	92.1%	93.4%	99.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.3%	23.1%	34.2%
36 Cocurricular/Extra-curricular	9,135	0.21%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,307	2.78%	138,782	4.99%	141,796	5.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	7,775	0.18%	-	0.00%	-	0.00%				
	4,143,877	93.40%	2,611,149	93.88%	2,391,170	95.28%				
Non-Payroll Cost by Function										
11 Instruction	117,079	2.64%	46,400	1.67%	19,444	0.77%				
12 Instructional Resources	8,025	0.18%	8,108	0.29%	3,294	0.13%				
13 Staff Development	-	0.00%	1,200	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,664	0.13%	200	0.01%	1,000	0.04%				
31 Guidance, Counseling & Eval.	1,303	0.03%	500	0.02%	800	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	201	0.00%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	14,254	0.51%	-	0.00%				
51 Maintenance & Operations	129,009	2.91%	99,006	3.56%	93,354	3.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	31,764	0.72%	-	0.00%	-	0.00%				
	293,046	6.60%	170,168	6.12%	118,392	4.72%				
Total General Annual Operating Budget	\$ 4,436,922	100.00%	\$ 2,781,317	100.00%	\$ 2,509,562	100.00%				
PEIMS/Estimated Enrollment	559		339		332					
General Operating Student/Teacher Ratio	13.8		13.8		15.4					
Total Budgeted Operating Cost/student	\$ 7,937		\$ 8,204		\$ 7,559					
Special Revenue Funds	\$ 196,256		\$ 472,018		\$ 396,448					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	9.00	24.50	4.00	21.54	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.68	15.00	31.68	10.00	28.63	12.00
Total Staff	64.68		41.68		40.63	
Total Special Revenue	4.82		7.41		6.50	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	3,409,702	80.54%	3,384,456	77.00%	3,285,023	77.90%	Ethnicity:			
12 Instructional Resources	74,919	1.77%	80,069	1.82%	80,209	1.90%	African Amer	6.36%	5.73%	4.20%
13 Staff Development	2,280	0.05%	9,474	0.22%	7,963	0.19%	Asian	1.11%	0.98%	1.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.76%	89.65%	91.46%
23 School Leadership	250,166	5.91%	376,634	8.57%	339,451	8.05%	Native Amer	0.00%	0.14%	0.00%
31 Guidance, Counseling & Eval.	74,451	1.76%	147,420	3.35%	133,668	3.17%	White	2.49%	2.80%	2.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	11.6%	10.7%
33 Health Services	51,154	1.21%	59,888	1.36%	57,789	1.37%	Econ Disadv.	89.8%	85.0%	92.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.3%	58.7%	63.8%
36 Cocurricular/Extra-curricular	20,729	0.49%	1,150	0.03%	-	0.00%				
51 Maintenance & Operations	120,483	2.85%	146,299	3.33%	143,448	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%				
	4,003,884	94.57%	4,205,390	95.67%	4,047,551	95.98%				
Non-Payroll Cost by Function										
11 Instruction	65,809	1.55%	46,451	1.06%	42,277	1.00%				
12 Instructional Resources	8,684	0.21%	9,573	0.22%	6,358	0.15%				
13 Staff Development	1,100	0.03%	430	0.01%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,585	0.06%	1,979	0.05%	1,500	0.04%				
31 Guidance, Counseling & Eval.	989	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	119,795	2.83%	131,601	2.99%	118,781	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	30,786	0.73%	-	0.00%	-	0.00%				
	229,747	5.43%	190,288	4.33%	169,416	4.02%				
Total General Annual Operating Budget	\$ 4,233,632	100.00%	\$ 4,395,678	100.00%	\$ 4,216,967	100.00%				
PEIMS/Estimated Enrollment	715		691		673					
General Operating Student/Teacher Ratio	15.4		15.9		16.1					
Total Budgeted Operating Cost/student	\$ 5,921		\$ 6,361		\$ 6,266					
Special Revenue Funds	\$ 254,978		\$ 272,394		\$ 296,657					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.40	14.00	43.40	13.00	41.90	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.58	20.00	50.49	20.00	48.99	20.00
Total Staff	71.58		70.49		68.99	
Total Special Revenue	4.82		4.41		4.00	

**Central Elementary
Organization 126
Grade Span: PK - 5**

Our Mission is to educate ALL students for success.

Goals

- Goal 1: Improve student academic achievement in all content areas as tested by STAAR.
 Goal 2: Improve the quality of instruction using the TEI model.
 Goal 3: Maintain a positive culture and climate and increase college and career readiness.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	490	587	587
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,629,899	74.95%	2,882,070	79.18%	2,902,273	81.53%	Ethnicity:			
12 Instructional Resources	57,146	1.63%	58,639	1.61%	-	0.00%	African Amer	17.55%	17.72%	18.57%
13 Staff Development	2,859	0.08%	9,212	0.25%	6,427	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.06%	55.03%	55.54%
23 School Leadership	289,306	8.24%	307,031	8.44%	297,737	8.36%	Native Amer	0.82%	0.34%	0.17%
31 Guidance, Counseling & Eval.	60,813	1.73%	61,065	1.68%	61,169	1.72%	White	26.73%	23.85%	24.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.4%	12.1%	14.0%
33 Health Services	59,826	1.70%	65,062	1.79%	64,675	1.82%	Econ Disadv.	88.4%	87.1%	91.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.9%	34.9%	37.6%
36 Cocurricular/Extra-curricular	11,553	0.33%	750	0.02%	-	0.00%				
51 Maintenance & Operations	83,587	2.38%	96,381	2.65%	101,163	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,194,989	91.05%	3,480,210	95.61%	3,433,444	96.46%				
Non-Payroll Cost by Function										
11 Instruction	24,652	0.70%	19,092	0.52%	34,658	0.97%				
12 Instructional Resources	6,717	0.19%	7,292	0.20%	5,420	0.15%				
13 Staff Development	5,190	0.15%	6,115	0.17%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,028	0.11%	8,650	0.24%	1,500	0.04%				
31 Guidance, Counseling & Eval.	754	0.02%	-	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,382	2.40%	117,993	3.24%	83,086	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	188,321	5.37%	-	0.00%	-	0.00%				
	314,044	8.95%	159,642	4.39%	126,164	3.54%				
Total General Annual Operating Budget	\$ 3,509,033	100.00%	\$ 3,639,852	100.00%	\$ 3,559,608	100.00%				
PEIMS/Estimated Enrollment	587		587		581					
General Operating Student/Teacher Ratio	15.9		16.1		16.1					
Total Budgeted Operating Cost/student	\$ 5,978		\$ 6,201		\$ 6,127					
Special Revenue Funds	\$ 200,372		\$ 240,731		\$ 322,790					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	36.50	13.00	36.00	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	41.59	18.00	40.09	18.00
Total Staff	59.09		59.59		58.09	
Total Special Revenue	1.91		2.41		4.00	

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

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								475	439	418
11 Instruction	2,005,450	71.74%	2,163,174	70.91%	2,198,169	72.81%	Ethnicity:			
12 Instructional Resources	67,122	2.40%	68,336	2.24%	60,081	1.99%	African Amer	68.21%	71.07%	71.29%
13 Staff Development	4,315	0.15%	7,336	0.24%	6,267	0.21%	Asian	0.63%	0.23%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.58%	24.15%	25.12%
23 School Leadership	257,144	9.20%	341,868	11.21%	322,918	10.70%	Native Amer	1.89%	1.37%	1.20%
31 Guidance, Counseling & Eval.	71,403	2.55%	140,835	4.62%	133,003	4.41%	White	1.05%	2.28%	0.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	5.2%	6.5%
33 Health Services	62,411	2.23%	66,316	2.17%	72,712	2.41%	Econ Disadv.	100.0%	99.8%	100.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.6%	21.2%	20.1%
36 Cocurricular/Extra-curricular	554	0.02%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,354	3.70%	114,622	3.76%	114,555	3.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,571,753	92.00%	2,902,487	95.14%	2,907,705	96.32%				
Non-Payroll Cost by Function										
11 Instruction	93,738	3.35%	36,970	1.21%	26,468	0.88%				
12 Instructional Resources	6,133	0.22%	5,875	0.19%	3,948	0.13%				
13 Staff Development	415	0.01%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	38	0.00%	1,875	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	695	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	14,000	0.46%	-	0.00%				
51 Maintenance & Operations	81,691	2.92%	88,986	2.92%	80,778	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	40,844	1.46%	-	0.00%	-	0.00%				
	223,554	8.00%	148,206	4.86%	111,194	3.68%				
Total General Annual Operating Budget	\$ 2,795,307	100.00%	\$ 3,050,693	100.00%	\$ 3,018,899	100.00%				
PEIMS/Estimated Enrollment	439		418		403					
General Operating Student/Teacher Ratio	14.2		14.4		14.3					
Total Budgeted Operating Cost/student	\$ 6,367		\$ 7,298		\$ 7,491					
Special Revenue Funds	\$ 183,951		\$ 325,345		\$ 286,669					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	5.00	29.00	6.00	28.24	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	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	36.18	10.00	36.09	11.00	35.33	15.00
Total Staff	46.18		47.09		50.33	
Total Special Revenue	2.82		5.91		7.50	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								698	631	586
11 Instruction	2,972,561	78.78%	2,900,456	79.36%	2,725,505	79.21%	Ethnicity:			
12 Instructional Resources	71,796	1.90%	71,121	1.95%	71,244	2.07%	African Amer	44.13%	47.23%	49.15%
13 Staff Development	8,320	0.22%	7,623	0.21%	6,242	0.18%	Asian	0.14%	0.32%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.15%	49.92%	47.10%
23 School Leadership	253,104	6.71%	265,853	7.27%	251,967	7.32%	Native Amer	0.00%	0.00%	0.17%
31 Guidance, Counseling & Eval.	66,928	1.77%	68,624	1.88%	68,242	1.98%	White	2.15%	1.74%	1.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.7%	8.6%	9.4%
33 Health Services	66,850	1.77%	66,316	1.81%	56,189	1.63%	Econ Disadv.	87.1%	88.6%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.7%	38.4%	38.2%
36 Cocurricular/Extra-curricular	9,863	0.26%	850	0.02%	-	0.00%				
51 Maintenance & Operations	81,675	2.16%	117,662	3.22%	114,534	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,531,097	93.58%	3,498,505	95.72%	3,293,923	95.73%				
Non-Payroll Cost by Function										
11 Instruction	86,206	2.28%	20,826	0.57%	36,944	1.07%				
12 Instructional Resources	8,261	0.22%	9,098	0.25%	5,254	0.15%				
13 Staff Development	1,940	0.05%	4,677	0.13%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,000	0.03%	5,000	0.14%	-	0.00%				
31 Guidance, Counseling & Eval.	853	0.02%	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%	-	0.00%				
51 Maintenance & Operations	106,085	2.81%	116,411	3.18%	104,824	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	37,796	1.00%	-	0.00%	-	0.00%				
	242,141	6.42%	156,512	4.28%	147,022	4.27%				
Total General Annual Operating Budget	\$ 3,773,239	100.00%	\$ 3,655,017	100.00%	\$ 3,440,945	100.00%				
PEIMS/Estimated Enrollment	631		586		556					
General Operating Student/Teacher Ratio	15.0		15.2		15.4					
Total Budgeted Operating Cost/student	\$ 5,980		\$ 6,237		\$ 6,189					
Special Revenue Funds	\$ 247,896		\$ 253,769		\$ 260,109					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	10.00	38.50	10.00	36.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	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	47.27	15.00	43.59	15.00	41.09	15.00
Total Staff	62.27		58.59		56.09	
Total Special Revenue	3.82		3.41		3.00	

Goals

Goal 3: At Leila P. Cowart, we will continue to focus on creating a positive climate and culture and fostering an environment of support and respect for teachers and staff.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	10.00	37.50	11.00	37.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.18	16.00	42.59	17.00	42.59	17.00
Total Staff	58.18		59.59		59.59	
Total Special Revenue	3.82		2.91		3.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	1,935,780	73.59%	1,935,542	72.54%	1,804,527	72.41%	Ethnicity:			
12 Instructional Resources	66,900	2.54%	68,312	2.56%	68,431	2.75%	African Amer	12.77%	8.87%	8.93%
13 Staff Development	1,672	0.06%	6,186	0.23%	6,094	0.24%	Asian	0.80%	0.92%	0.89%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.04%	86.54%	84.52%
23 School Leadership	174,518	6.63%	273,437	10.25%	257,751	10.34%	Native Amer	0.00%	0.00%	0.60%
31 Guidance, Counseling & Eval.	65,267	2.48%	64,090	2.40%	64,202	2.58%	White	0.80%	0.31%	2.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.8%	10.4%	8.9%
33 Health Services	59,649	2.27%	62,039	2.33%	61,645	2.47%	Econ Disadv.	96.0%	94.2%	94.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.4%	63.0%	59.8%
36 Cocurricular/Extra-curricular	8,710	0.33%	850	0.03%	-	0.00%				
51 Maintenance & Operations	98,181	3.73%	108,437	4.06%	107,147	4.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,410,677	91.64%	2,518,893	94.40%	2,369,797	95.09%				
Non-Payroll Cost by Function										
11 Instruction	58,527	2.22%	25,752	0.97%	21,213	0.85%				
12 Instructional Resources	5,295	0.20%	5,624	0.21%	2,963	0.12%				
13 Staff Development	167	0.01%	1,668	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,138	0.08%	1,766	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	653	0.02%	262	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	226	0.01%	566	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	99,150	3.77%	113,801	4.26%	98,258	3.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	53,676	2.04%	-	0.00%	-	0.00%				
	219,832	8.36%	149,439	5.60%	122,434	4.91%				
Total General Annual Operating Budget	\$ 2,630,509	100.00%	\$ 2,668,332	100.00%	\$ 2,492,231	100.00%				
PEIMS/Estimated Enrollment	327		336		311					
General Operating Student/Teacher Ratio	13.1		13.7		13.8					
Total Budgeted Operating Cost/student	\$ 8,044		\$ 7,941		\$ 8,014					
Special Revenue Funds	\$ 146,906		\$ 143,415		\$ 209,823					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	8.00	24.50	8.00	22.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.09	13.00	29.59	13.00	27.59	14.00
Total Staff	42.09		42.59		41.59	
Total Special Revenue	1.91		0.91		2.00	

"Motivate, Uplift, Serve, Transform and Nurture Global Scholars"

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 state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget							Student Data			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
Payroll Cost by Function										
11 Instruction	2,727,938	72.47%	3,076,059	77.49%	2,900,280	78.59%				
12 Instructional Resources	68,664	1.82%	69,320	1.75%	69,441	1.88%				
13 Staff Development	14,707	0.39%	8,154	0.21%	6,440	0.17%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	261,930	6.96%	269,562	6.79%	259,568	7.03%				
31 Guidance, Counseling & Eval.	62,480	1.66%	64,004	1.61%	76,682	2.08%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,161	1.97%	75,683	1.91%	75,313	2.04%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,025	0.27%	850	0.02%	-	0.00%				
51 Maintenance & Operations	96,897	2.57%	112,857	2.84%	113,403	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9	0.00%	250	0.01%	-	0.00%				
	3,316,810	88.11%	3,676,739	92.62%	3,501,127	94.87%				
Non-Payroll Cost by Function										
11 Instruction	84,167	2.24%	121,193	3.05%	21,817	0.59%				
12 Instructional Resources	9,379	0.25%	8,511	0.21%	5,576	0.15%				
13 Staff Development	3,484	0.09%	16,415	0.41%	10,000	0.27%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	542	0.01%	3,593	0.09%	5,410	0.15%				
31 Guidance, Counseling & Eval.	832	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	142,546	3.79%	142,192	3.58%	142,593	3.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	616	0.02%	1,011	0.03%	4,000	0.11%				
81 Facilities/Construction	205,993	5.47%	-	0.00%	-	0.00%				
	447,557	11.89%	292,915	7.38%	189,396	5.13%				
Total General Annual Operating Budget	\$ 3,764,368	100.00%	\$ 3,969,654	100.00%	\$ 3,690,523	100.00%				
PEIMS/Estimated Enrollment	613		624		598					
General Operating Student/Teacher Ratio	16.6		15.8		15.7					
Total Budgeted Operating Cost/student	\$ 6,141		\$ 6,362		\$ 6,171					
Special Revenue Funds	\$ 264,092		\$ 301,353		\$ 351,372					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	39.50	14.00	38.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	42.18	17.00	44.59	19.00	43.09	18.00
Total Staff	59.18		63.59		61.09	
Total Special Revenue	3.82		4.91		5.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	4.00	41.00	4.00	40.00	4.00
Instructional Resources	0.50	0.50	1.00	1.00	1.00	
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.50	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.00	8.00	46.00	11.00	45.00	10.00
Total Staff	40.00		57.00		55.00	
Total Special Revenue	0.00		0.50		0.50	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	368	365	378
Payroll Cost by Function										
11 Instruction	1,913,953	74.91%	2,142,650	75.55%	2,136,187	75.97%	Ethnicity:			
12 Instructional Resources	79,443	3.11%	67,635	2.38%	67,752	2.41%	African Amer	6.52%	7.40%	6.88%
13 Staff Development	1,893	0.07%	7,086	0.25%	5,924	0.21%	Asian	2.45%	2.74%	2.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.75%	67.95%	66.67%
23 School Leadership	199,064	7.79%	291,043	10.26%	267,768	9.52%	Native Amer	0.54%	0.55%	1.59%
31 Guidance, Counseling & Eval.	65,571	2.57%	63,540	2.24%	70,806	2.52%	White	20.11%	18.90%	18.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,061	2.23%	58,405	2.06%	65,695	2.34%	Spec Educ	9.5%	8.8%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	63.9%	64.9%	58.2%
36 Cocurricular/Extra-curricular	10,666	0.42%	1,146	0.04%	-	0.00%	Limited English Prof	39.4%	41.1%	38.4%
51 Maintenance & Operations	85,816	3.36%	106,370	3.75%	106,020	3.77%				
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%				
	2,413,467	94.47%	2,737,875	96.54%	2,720,152	96.73%				
Non-Payroll Cost by Function										
11 Instruction	40,006	1.57%	19,877	0.70%	27,104	0.96%				
12 Instructional Resources	5,381	0.21%	6,423	0.23%	3,800	0.14%				
13 Staff Development	-	0.00%	300	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	75	0.00%	2,349	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	566	0.02%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	14	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	95,356	3.73%	68,920	2.43%	60,948	2.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	141,399	5.53%	98,223	3.46%	91,852	3.27%				
Total General Annual Operating Budget	\$ 2,554,866	100.00%	\$ 2,836,098	100.00%	\$ 2,812,004	100.00%				
PEIMS/Estimated Enrollment	365		378		387					
General Operating Student/Teacher Ratio	13.4		12.7		13.0					
Total Budgeted Operating Cost/student	\$ 7,000		\$ 7,503		\$ 7,266					
Special Revenue Funds	\$ 134,783		\$ 181,975		\$ 136,381					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.30	4.00	29.80	4.00	29.80	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	31.39	9.00	34.89	9.00	34.89	10.00
Total Staff	40.39		43.89		44.89	
Total Special Revenue	2.91		2.91		2.00	

Goals

Goal 3: Campus Culture: Build a positive student and parent campus culture that drives and sustain excellence.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	9.00	31.50	9.00	29.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	35.18	14.00	36.59	14.00	34.09	14.00
Total Staff	49.18		50.59		48.09	
Total Special Revenue	1.82		1.91		2.00	

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

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

Goals

Goal 1: Improve campus culture through effective communication, recognition, and capacity building.

Goal 2: Improve quality of instruction in all content areas through effective PLC structure to implement the instructional strategy of writing across the curriculum.

Goal 3: Improve student engagement and achievement through effective use of technology.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	556	508	456
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,463,066	77.15%	2,501,405	78.28%	2,323,895	77.10%	Ethnicity:			
12 Instructional Resources	64,703	2.03%	65,750	2.06%	69,554	2.31%	African Amer	19.06%	16.34%	14.25%
13 Staff Development	4,514	0.14%	7,601	0.24%	7,460	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.16%	80.51%	81.58%
23 School Leadership	274,243	8.59%	274,462	8.59%	270,496	8.97%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,820	2.06%	62,423	1.95%	62,183	2.06%	White	3.24%	2.17%	3.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	49,702	1.56%	58,337	1.83%	64,779	2.15%	Spec Educ	8.3%	7.3%	7.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	90.2%	96.1%
36 Cocurricular/Extra-curricular	13,846	0.43%	2,684	0.08%	1,025	0.03%	Limited English Prof	59.0%	62.8%	60.1%
51 Maintenance & Operations	72,041	2.26%	104,110	3.26%	104,845	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%				
	3,007,936	94.21%	3,076,772	96.28%	2,904,237	96.36%				
Non-Payroll Cost by Function										
11 Instruction	61,646	1.93%	28,271	0.88%	24,101	0.80%				
12 Instructional Resources	6,415	0.20%	6,592	0.21%	4,159	0.14%				
13 Staff Development	-	0.00%	500	0.02%	2,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,359	0.04%	4,482	0.14%	1,500	0.05%				
31 Guidance, Counseling & Eval.	961	0.03%	250	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	307	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,188	2.48%	78,689	2.46%	77,980	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	34,908	1.09%	-	0.00%	-	0.00%				
	184,783	5.79%	118,784	3.72%	109,740	3.64%				
Total General Annual Operating Budget	\$ 3,192,719	100.00%	\$ 3,195,556	100.00%	\$ 3,013,977	100.00%				
PEIMS/Estimated Enrollment	508		456		426					
General Operating Student/Teacher Ratio	15.4		14.3		14.2					
Total Budgeted Operating Cost/student	\$ 6,285		\$ 7,008		\$ 7,075					
Special Revenue Funds	\$ 211,936		\$ 192,306		\$ 194,607					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	9.00	32.00	8.00	30.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.18	14.00	37.09	13.00	35.09	13.00
Total Staff	52.18		50.09		48.09	
Total Special Revenue	1.82		1.91		2.00	

Goals

Goal 1: EOY, ACP data and common assessments will show 10% average growth in all content areas as compared to end of last school year.
Goal 2: EOY, ACP data and common assessments will show 15% average growth in all content areas as compared to end of last school year.
Goal 3: EOY data will show a 5% growth on STAAR Reading and Math data for Meets and Mastery STAAR levels.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	6.00	35.50	8.00	30.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.59	11.00	43.68	13.00	38.59	17.00
Total Staff	56.59		56.68		55.59	
Total Special Revenue	10.50		5.91		5.00	

Goals

Goal 1: Increase student achievement through effective and sustainable DDI practices and systems.
Goal 2: Improve the quality of instruction through effective PLCs and instructional feedback.
Goal 3: Increase the culture and climate by building relationships with all stakeholders.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	5.00	22.50	3.00	20.50	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	11.00	27.50	8.00	25.59	9.00
Total Staff	39.09		35.50		34.59	
Total Special Revenue	1.91		2.00		2.00	

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

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				
							2017	2018	2019		
		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	649	603	568
Payroll Cost by Function											
11	Instruction	3,495,553	76.92%	2,872,022	76.61%	3,001,254	78.00%	Ethnicity:			
12	Instructional Resources	71,970	1.58%	68,312	1.82%	68,431	1.78%	African Amer	81.97%	78.94%	74.12%
13	Staff Development	97,694	2.15%	14,275	0.38%	5,989	0.16%	Asian	0.00%	0.00%	0.18%
21	Instnctional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	16.33%	18.91%	19.54%
23	School Leadership	371,699	8.18%	334,627	8.93%	326,162	8.48%	Native Amer	0.15%	0.33%	0.35%
31	Guidance, Counseling & Eval.	152,019	3.35%	129,347	3.45%	140,256	3.65%	White	1.39%	1.33%	3.35%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	50,894	1.12%	58,189	1.55%	64,779	1.68%	Spec Educ	6.8%	9.0%	9.9%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	98.2%	100.0%
36	Cocurricular/Extra-curricular	5,847	0.13%	950	0.03%	-	0.00%	Limited English Prof	12.0%	12.1%	15.0%
51	Maintenance & Operations	95,430	2.10%	104,233	2.78%	104,376	2.71%				
52	Security & Monitoring	25	0.00%	175	0.00%	100	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	111	0.00%	100	0.00%				
		4,341,131	95.52%	3,582,241	95.55%	3,711,447	96.46%				
Non-Payroll Cost by Function											
11	Instruction	68,595	1.51%	35,873	0.96%	27,527	0.72%				
12	Instructional Resources	8,959	0.20%	7,190	0.19%	5,153	0.13%				
13	Staff Development	1,000	0.02%	1,500	0.04%	-	0.00%				
21	Instnctional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	2,071	0.05%	2,300	0.06%	2,650	0.07%				
31	Guidance, Counseling & Eval.	866	0.02%	100	0.00%	200	0.01%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	610	0.01%	818	0.02%	500	0.01%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	14,000	0.37%	-	0.00%				
51	Maintenance & Operations	100,360	2.21%	103,417	2.76%	99,793	2.59%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	1,500	0.04%	300	0.01%				
81	Facilities/Construction	20,980	0.46%	-	0.00%	-	0.00%				
		203,442	4.48%	166,698	4.45%	136,123	3.54%				
Total General Annual Operating Budget		\$ 4,544,573	100.00%	\$ 3,748,939	100.00%	\$ 3,847,570	100.00%				
PEIMS/Estimated Enrollment		603		568		549					
General Operating Student/Teacher Ratio		14.7		15.6		14.4					
Total Budgeted Operating Cost/student		\$ 7,537		\$ 6,600		\$ 7,008					
Special Revenue Funds		\$ 376,856		\$ 1,296,744		\$ 598,663					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	12.00	36.50	10.00	38.24	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.18	17.00	43.68	15.00	45.33	17.00
Total Staff	66.18		58.68		62.33	
Total Special Revenue	10.82		13.41		7.00	

Goals

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

Goal 2: Improve the quality of instruction utilizing the PLC structure to implement the instructional strategy of writing across the curriculum.

General Fund Budget							Student Data				
							2017	2018	2019		
		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	748	725	689
Payroll Cost by Function											
11	Instruction	3,342,830	81.15%	3,489,022	78.04%	3,263,821	77.86%	Ethnicity:			
12	Instructional Resources	69,841	1.70%	71,121	1.59%	71,244	1.70%	African Amer	2.41%	3.17%	2.47%
13	Staff Development	3,215	0.08%	5,934	0.13%	6,105	0.15%	Asian	0.00%	0.00%	0.29%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.12%	95.17%	95.21%
23	School Leadership	243,230	5.90%	375,144	8.39%	336,852	8.04%	Native Amer	0.67%	0.55%	0.87%
31	Guidance, Counseling & Eval.	61,297	1.49%	136,368	3.05%	135,810	3.24%	White	0.53%	1.10%	1.02%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	43,629	1.06%	63,892	1.43%	66,848	1.59%	Spec Educ	9.2%	12.6%	14.1%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.0%	94.3%	93.3%
36	Cocurricular/Extra-curricular	2,325	0.06%	688	0.02%	1,000	0.02%	Limited English Prof	78.6%	77.9%	77.6%
51	Maintenance & Operations	108,471	2.63%	147,055	3.29%	142,349	3.40%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	77	0.00%	1,081	0.02%	700	0.02%				
		3,874,917	94.07%	4,290,305	95.96%	4,024,729	96.01%				
Non-Payroll Cost by Function											
11	Instruction	66,057	1.60%	32,151	0.72%	37,270	0.89%				
12	Instructional Resources	8,581	0.21%	8,138	0.18%	6,183	0.15%				
13	Staff Development	-	0.00%	646	0.01%	600	0.01%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	5,647	0.14%	4,723	0.11%	3,000	0.07%				
31	Guidance, Counseling & Eval.	1,132	0.03%	500	0.01%	500	0.01%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	794	0.02%	400	0.01%	300	0.01%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	5,300	0.12%	2,000	0.05%				
51	Maintenance & Operations	117,551	2.85%	128,514	2.87%	117,229	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%	200	0.00%	200	0.00%				
81	Facilities/Construction	44,657	1.08%	-	0.00%	-	0.00%				
		244,418	5.93%	180,572	4.04%	167,282	3.99%				
Total General Annual Operating Budget		\$ 4,119,335	100.00%	\$ 4,470,877	100.00%	\$ 4,192,011	100.00%				
PEIMS/Estimated Enrollment		725		689		658					
General Operating Student/Teacher Ratio		16.5		16.0		16.5					
Total Budgeted Operating Cost/student		\$ 5,682		\$ 6,489		\$ 6,371					
Special Revenue Funds											
		\$ 316,503		\$ 340,386		\$ 361,711					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	16.00	43.00	17.00	40.00	17.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.18	22.00	50.09	24.00	47.09	24.00
Total Staff	71.18		74.09		71.09	
Total Special Revenue	4.91		3.91		5.00	

Goals

Goal 1: 90% of our students will reach their growth targets in all subjects by May 2020.
Goal 2: 80% of our students are on-grade level in reading by May 2020.
Goal 3: We will improve our culture and climate and parent involvement by May 2020.

General Fund Budget

Student Data

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	796	892	790
11 Instruction	3,905,698	82.23%	3,923,638	80.29%	3,699,554	80.59%	Ethnicity:			
12 Instructional Resources	55,647	1.17%	61,962	1.27%	69,554	1.52%	African Amer	20.98%	21.75%	21.14%
13 Staff Development	7,546	0.16%	7,958	0.16%	8,328	0.18%	Asian	7.16%	6.95%	4.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.09%	64.80%	68.99%
23 School Leadership	273,318	5.75%	405,957	8.31%	364,304	7.94%	Native Amer	0.50%	0.34%	0.25%
31 Guidance, Counseling & Eval.	65,002	1.37%	140,028	2.87%	126,262	2.75%	White	3.02%	4.04%	2.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	46,328	0.98%	57,224	1.17%	58,321	1.27%	Spec Educ	6.7%	7.1%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.6%	91.6%	92.8%
36 Cocurricular/Extra-curricular	16,785	0.35%	1,495	0.03%	400	0.01%	Limited English Prof	55.3%	55.9%	55.9%
51 Maintenance & Operations	88,765	1.87%	107,102	2.19%	95,929	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%				
	4,459,088	93.88%	4,705,364	96.29%	4,422,652	96.34%				
Non-Payroll Cost by Function										
11 Instruction	66,993	1.41%	40,997	0.84%	40,002	0.87%				
12 Instructional Resources	9,056	0.19%	10,263	0.21%	7,177	0.16%				
13 Staff Development	593	0.01%	754	0.02%	1,100	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	68	0.00%	1,700	0.03%	2,000	0.04%				
31 Guidance, Counseling & Eval.	1,141	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	496	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	151,560	3.19%	125,539	2.57%	115,736	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,178	0.02%	1,300	0.03%				
81 Facilities/Construction	61,362	1.29%	-	0.00%	-	0.00%				
	290,773	6.12%	181,181	3.71%	167,815	3.66%				
Total General Annual Operating Budget	\$ 4,749,861	100.00%	\$ 4,886,545	100.00%	\$ 4,590,467	100.00%				
PEIMS/Estimated Enrollment	892		790		754					
General Operating Student/Teacher Ratio	16.1		15.0		15.3					
Total Budgeted Operating Cost/student	\$ 5,325		\$ 6,186		\$ 6,088					
Special Revenue Funds	\$ 301,551		\$ 373,203		\$ 398,872					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.30	16.00	52.80	15.00	49.30	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	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	60.48	22.00	59.89	21.00	56.39	21.00
Total Staff	82.48		80.89		77.39	
Total Special Revenue	3.82		6.41		6.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.30	14.00	32.30	12.00	33.30	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	33.39	19.00	37.39	17.00	38.39	18.00
Total Staff	52.39		54.39		56.39	
Total Special Revenue	1.41		2.48		2.00	

**Lenore Kirk Hall Elementary
Organization 149
Grade Span: EC - 5**

At LK Hall, we empower scholars, families, and community through holistic, intentional practices. We use rigorous, data-driven instruction combined with mindful social-emotional development to prepare scholars to be problem solvers who can make a difference in our ever-changing world.

Goals

Goal 1: 15% increase in the lower grade levels Terranova and Supera scores for Reading, Language Arts, and Math.

Goal 2: 15% increase in our 4th grade overall Writing scores as measured by STAAR test.

Goal 3: 10% increase in our Meets and Master levels in both Reading and Math STAAR scores.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,391,577	74.22%	2,470,709	76.49%	2,457,099	76.95%
12 Instructional Resources	66,297	2.06%	69,320	2.15%	69,441	2.17%
13 Staff Development	7,618	0.24%	7,601	0.24%	6,673	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	267,309	8.30%	277,433	8.59%	249,032	7.80%
31 Guidance, Counseling & Eval.	64,739	2.01%	64,242	1.99%	69,461	2.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,786	2.17%	71,043	2.20%	70,664	2.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,912	0.25%	1,000	0.03%	-	0.00%
51 Maintenance & Operations	106,031	3.29%	115,317	3.57%	105,544	3.31%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,981,270	92.52%	3,076,665	95.25%	3,027,914	94.83%
Non-Payroll Cost by Function						
11 Instruction	41,832	1.30%	38,582	1.19%	23,658	0.74%
12 Instructional Resources	6,872	0.21%	6,473	0.20%	4,684	0.15%
13 Staff Development	875	0.03%	400	0.01%	1,600	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	338	0.01%	3,110	0.10%	4,010	0.13%
31 Guidance, Counseling & Eval.	752	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	225	0.01%	600	0.02%	600	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	130,801	4.06%	104,355	3.23%	130,536	4.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	59,310	1.84%	-	0.00%	-	0.00%
	241,003	7.48%	153,520	4.75%	165,088	5.17%
Total General Annual Operating Budget	\$ 3,222,273	100.00%	\$ 3,230,185	100.00%	\$ 3,193,002	100.00%
PEIMS/Estimated Enrollment	504		506		483	
General Operating Student/Teacher Ratio	14.4		15.3		15.3	
Total Budgeted Operating Cost/student	\$ 6,393		\$ 6,384		\$ 6,611	
Special Revenue Funds	\$ 193,290		\$ 216,518		\$ 215,492	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	11.00	33.00	10.00	31.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	40.18	16.00	38.09	15.00	36.59	15.00
Total Staff	56.18		53.09		51.59	
Total Special Revenue	1.91		1.41		2.50	

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: Increase student achievement in Reading/LA, Math and Science by using the data-driven instructional model.

Goal 2: Henderson Elementary will create a positive climate and school culture to build supportive relationships among parents, students and staff to maintain a high level of student achievement.

Goal 3: Henderson will improve the quality of instruction with a focus on strengthening teacher's content knowledge and the use of small group instruction.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,491,631	76.64%	2,531,143	76.55%	2,433,580	76.37%
12 Instructional Resources	82,741	2.55%	84,101	2.54%	84,247	2.64%
13 Staff Development	3,308	0.10%	9,091	0.27%	6,404	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	284,905	8.76%	292,081	8.83%	288,602	9.06%
31 Guidance, Counseling & Eval.	62,898	1.93%	68,124	2.06%	68,242	2.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	14,324	0.44%	65,392	1.98%	57,789	1.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,160	0.22%	1,500	0.05%	-	0.00%
51 Maintenance & Operations	78,514	2.42%	104,782	3.17%	104,135	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%
	3,025,481	93.06%	3,156,214	95.45%	3,042,999	95.49%
Non-Payroll Cost by Function						
11 Instruction	46,501	1.43%	20,995	0.63%	24,584	0.77%
12 Instructional Resources	7,334	0.23%	7,814	0.24%	4,132	0.13%
13 Staff Development	903	0.03%	1,369	0.04%	1,205	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,149	0.10%	3,206	0.10%	2,400	0.08%
31 Guidance, Counseling & Eval.	1,065	0.03%	249	0.01%	200	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	235	0.01%	199	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%
51 Maintenance & Operations	111,936	3.44%	116,248	3.52%	110,891	3.48%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	275	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	54,192	1.67%	-	0.00%	-	0.00%
	225,589	6.94%	150,334	4.55%	143,612	4.51%
Total General Annual Operating Budget	\$ 3,251,070	100.00%	\$ 3,306,548	100.00%	\$ 3,186,611	100.00%
PEIMS/Estimated Enrollment	487		456		436	
General Operating Student/Teacher Ratio	14.6		13.9		13.9	
Total Budgeted Operating Cost/student	\$ 6,676		\$ 7,251		\$ 7,309	

Special Revenue Funds	\$ 200,482	\$ 192,306	\$ 187,962
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	9.00	32.90	8.00	31.40	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.58	14.00	37.99	13.00	36.49	14.00
Total Staff	52.58		50.99		50.49	

Total Special Revenue	1.82	0.91	1.00
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**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: Increase student achievement
Goal 2: Increase positive culture and climate
Goal 3: Nurture the whole child

General Fund Budget

Student Data

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	588	560	557
Payroll Cost by Function										
11 Instruction	2,495,432	77.10%	2,624,893	78.08%	2,504,465	79.05%	Ethnicity:			
12 Instructional Resources	64,621	2.00%	65,750	1.96%	65,862	2.08%	African Amer	18.88%	17.32%	15.62%
13 Staff Development	11,102	0.34%	9,616	0.29%	8,022	0.25%	Asian	1.53%	1.79%	1.44%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.31%	42.50%	42.01%
23 School Leadership	248,801	7.69%	275,954	8.21%	252,924	7.98%	Native Amer	0.34%	0.18%	0.18%
31 Guidance, Counseling & Eval.	76,238	2.36%	75,703	2.25%	40,293	1.27%	White	35.71%	35.00%	37.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,660	2.00%	70,033	2.08%	69,654	2.20%	Spec Educ	7.1%	7.0%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	62.4%	57.1%	52.1%
36 Cocurricular/Extra-curricular	12,865	0.40%	1,000	0.03%	-	0.00%	Limited English Prof	22.8%	24.6%	24.6%
51 Maintenance & Operations	92,534	2.86%	114,247	3.40%	106,188	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,066,253	94.74%	3,237,196	96.29%	3,047,408	96.19%				
Non-Payroll Cost by Function										
11 Instruction	49,783	1.54%	26,098	0.78%	23,873	0.75%				
12 Instructional Resources	7,372	0.23%	7,181	0.21%	5,245	0.17%				
13 Staff Development	1,000	0.03%	2,907	0.09%	2,200	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,756	0.12%	4,069	0.12%	4,265	0.13%				
31 Guidance, Counseling & Eval.	1,047	0.03%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	100	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	85,590	2.64%	83,899	2.50%	84,671	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	21,729	0.67%	-	0.00%	-	0.00%				
	170,376	5.26%	124,708	3.71%	120,654	3.81%				
Total General Annual Operating Budget	\$ 3,236,629	100.00%	\$ 3,361,904	100.00%	\$ 3,168,062	100.00%				
PEIMS/Estimated Enrollment	560		557		544					
General Operating Student/Teacher Ratio	15.8		16.2		16.3					
Total Budgeted Operating Cost/student	\$ 5,780		\$ 6,036		\$ 5,824					
Special Revenue Funds	\$ 141,363		\$ 139,838		\$ 126,565					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.40	5.00	34.40	8.00	33.40	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	40.49	10.00	39.49	13.00	38.49	12.00
Total Staff	50.49		52.49		50.49	
Total Special Revenue	1.91		1.91		2.00	

**Larry G Smith Elementary
Organization 154
Grade Span: EC - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								769	776	802
11 Instruction	3,327,113	78.20%	3,597,235	78.83%	3,792,727	79.76%	Ethnicity:			
12 Instructional Resources	57,056	1.34%	58,634	1.28%	58,802	1.24%	African Amer	16.64%	12.76%	16.33%
13 Staff Development	1,199	0.03%	9,681	0.21%	7,916	0.17%	Asian	0.13%	0.52%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.24%	80.67%	76.56%
23 School Leadership	268,022	6.30%	378,176	8.29%	369,327	7.77%	Native Amer	0.13%	0.26%	0.12%
31 Guidance, Counseling & Eval.	98,949	2.33%	162,968	3.57%	148,742	3.13%	White	4.42%	5.03%	4.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	9.8%	9.9%
33 Health Services	46,412	1.09%	56,689	1.24%	56,189	1.18%	Econ Disadv.	92.3%	91.9%	93.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.2%	52.8%	52.9%
36 Cocurricular/Extra-curricular	12,256	0.29%	950	0.02%	-	0.00%				
51 Maintenance & Operations	72,232	1.70%	100,755	2.21%	112,626	2.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	367	0.01%	200	0.00%	100	0.00%				
	3,883,605	91.27%	4,365,288	95.66%	4,546,429	95.61%				
Non-Payroll Cost by Function										
11 Instruction	103,575	2.43%	35,990	0.79%	48,166	1.01%				
12 Instructional Resources	9,042	0.21%	10,024	0.22%	7,609	0.16%				
13 Staff Development	800	0.02%	400	0.01%	400	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	314	0.01%	3,640	0.08%	2,100	0.04%				
31 Guidance, Counseling & Eval.	1,068	0.03%	200	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	371	0.01%	466	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	102	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	201,675	4.74%	147,186	3.23%	150,494	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	54,334	1.28%	-	0.00%	-	0.00%				
	371,281	8.73%	198,160	4.34%	208,969	4.39%				
Total General Annual Operating Budget	\$ 4,254,885	100.00%	\$ 4,563,448	100.00%	\$ 4,755,398	100.00%				
PEIMS/Estimated Enrollment	776		802		827					
General Operating Student/Teacher Ratio	16.8		16.8		16.6					
Total Budgeted Operating Cost/student	\$ 5,483		\$ 5,690		\$ 5,750					
Special Revenue Funds	\$ 257,545		\$ 345,498		\$ 366,905					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	11.00	47.80	11.00	49.80	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.48	16.00	54.89	17.00	56.89	19.00
Total Staff	67.48		71.89		75.89	
Total Special Revenue	4.31		5.40		5.99	

**C A Tatum Jr Elementary
Organization 155
Grade Span: PK - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,391,284	76.28%	2,255,343	75.39%	2,292,368	76.85%	Ethnicity:			
12 Instructional Resources	70,109	2.24%	75,023	2.51%	69,441	2.33%	African Amer	40.65%	41.25%	45.18%
13 Staff Development	12,389	0.40%	10,741	0.36%	7,671	0.26%	Asian	0.17%	0.00%	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.12%	56.61%	51.61%
23 School Leadership	203,914	6.51%	252,882	8.45%	241,883	8.11%	Native Amer	0.00%	0.19%	0.64%
31 Guidance, Counseling & Eval.	65,933	2.10%	68,076	2.28%	66,473	2.23%	White	0.86%	1.17%	0.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	11.3%	10.9%
33 Health Services	68,350	2.18%	68,209	2.28%	57,789	1.94%	Econ Disadv.	97.6%	95.5%	97.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.6%	42.0%	37.7%
36 Cocurricular/Extra-curricular	7,527	0.24%	2,800	0.09%	-	0.00%				
51 Maintenance & Operations	115,038	3.67%	120,770	4.04%	120,056	4.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,450	0.05%	577	0.02%	-	0.00%				
	2,935,994	93.66%	2,854,421	95.42%	2,855,681	95.73%				
Non-Payroll Cost by Function										
11 Instruction	66,546	2.12%	25,284	0.85%	29,313	0.98%				
12 Instructional Resources	6,845	0.22%	7,339	0.25%	4,288	0.14%				
13 Staff Development	105	0.00%	1,764	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	310	0.01%	2,182	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	963	0.03%	465	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	192	0.01%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,008	3.03%	99,774	3.34%	93,777	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	53	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	28,711	0.92%	-	0.00%	-	0.00%				
	198,733	6.34%	137,008	4.58%	127,378	4.27%				
Total General Annual Operating Budget	\$ 3,134,727	100.00%	\$ 2,991,429	100.00%	\$ 2,983,059	100.00%				
PEIMS/Estimated Enrollment	514		467		450					
General Operating Student/Teacher Ratio	14.9		14.8		14.3					
Total Budgeted Operating Cost/student	\$ 6,099		\$ 6,406		\$ 6,629					
Special Revenue Funds	\$ 217,994		\$ 197,428		\$ 207,897					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	31.50	5.00	31.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.68	11.00	36.59	10.00	36.59	12.00
Total Staff	50.68		46.59		48.59	
Total Special Revenue	2.82		1.91		2.00	

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 weekly instructional and data-focused practices, as well improving teaching and learning through the implementation of a consistent, exemplary coaching cycle.

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

General Fund Budget							Student Data			2017	2018	2019
							Total Enrollment	495	482	474		
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total						
11 Instruction	2,560,175	78.57%	2,786,868	79.82%	2,512,890	78.23%	Ethnicity:					
12 Instructional Resources	73,351	2.25%	74,176	2.12%	69,554	2.17%	African Amer	9.29%	7.05%	6.75%		
13 Staff Development	2,560	0.08%	10,179	0.29%	8,127	0.25%	Asian	0.00%	0.00%	0.00%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.29%	90.66%	90.93%		
23 School Leadership	247,829	7.61%	253,329	7.26%	251,990	7.85%	Native Amer	0.20%	0.21%	0.00%		
31 Guidance, Counseling & Eval.	64,014	1.96%	64,090	1.84%	64,202	2.00%	White	1.01%	1.66%	1.90%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%						
33 Health Services	-	0.00%	63,392	1.82%	70,047	2.18%	Spec Educ	7.9%	10.2%	13.7%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	94.0%	95.4%		
36 Cocurricular/Extra-curricular	8,711	0.27%	1,000	0.03%	-	0.00%	Limited English Prof	65.5%	66.4%	66.9%		
51 Maintenance & Operations	119,035	3.65%	113,015	3.24%	113,403	3.53%						
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%						
53 Data Processing	-	0.00%	-	0.00%	-	0.00%						
61 Community Services	-	0.00%	-	0.00%	-	0.00%						
	3,075,676	94.39%	3,366,049	96.41%	3,090,213	96.21%						
Non-Payroll Cost by Function												
11 Instruction	53,057	1.63%	22,494	0.64%	26,475	0.82%						
12 Instructional Resources	6,509	0.20%	6,696	0.19%	4,233	0.13%						
13 Staff Development	360	0.01%	400	0.01%	400	0.01%						
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%						
23 School Leadership	726	0.02%	1,500	0.04%	1,500	0.05%						
31 Guidance, Counseling & Eval.	903	0.03%	300	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%	-	0.00%						
51 Maintenance & Operations	89,356	2.74%	93,858	2.69%	89,074	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	31,862	0.98%	-	0.00%	-	0.00%						
	182,772	5.61%	125,248	3.59%	121,882	3.79%						
Total General Annual Operating Budget	\$ 3,258,448	100.00%	\$ 3,491,297	100.00%	\$ 3,212,095	100.00%						
PEIMS/Estimated Enrollment	482		474		451							
General Operating Student/Teacher Ratio	14.6		13.5		14.5							
Total Budgeted Operating Cost/student	\$ 6,760		\$ 7,366		\$ 7,122							
Special Revenue Funds	\$ 201,212		\$ 193,237		\$ 274,376							

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	13.00	35.00	13.00	31.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.18	18.00	40.09	18.00	36.09	18.00
Total Staff	56.18		58.09		54.09	
Total Special Revenue	1.82		1.91		3.00	

Motivate. Inspire. Prepare.

Goals

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

Goal 2:

Goal 3: Sustain a positive school/community culture by cultivating explicit Social Emotional Skills to improve positive relationships and experiences with all stakeholders.

General Fund Budget							Student Data			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
Payroll Cost by Function										
11 Instruction	1,547,828	70.31%	1,603,009	68.85%	1,568,817	69.46%				
12 Instructional Resources	64,141	2.91%	65,375	2.81%	65,488	2.90%				
13 Staff Development	1,400	0.06%	9,025	0.39%	6,328	0.28%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	186,887	8.49%	274,941	11.81%	252,385	11.17%				
31 Guidance, Counseling & Eval.	89,952	4.09%	88,546	3.80%	88,700	3.93%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,765	2.94%	67,079	2.88%	66,694	2.95%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,797	0.13%	1,000	0.04%	-	0.00%				
51 Maintenance & Operations	98,964	4.50%	108,740	4.67%	110,142	4.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,056,734	93.42%	2,217,715	95.25%	2,158,554	95.57%				
Non-Payroll Cost by Function										
11 Instruction	32,646	1.48%	21,105	0.91%	18,617	0.82%				
12 Instructional Resources	4,570	0.21%	5,505	0.24%	2,595	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.	366	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	850	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	79,654	3.62%	83,096	3.57%	78,945	3.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	27,561	1.25%	-	0.00%	-	0.00%				
	144,797	6.58%	110,556	4.75%	100,157	4.43%				
Total General Annual Operating Budget	\$ 2,201,532	100.00%	\$ 2,328,271	100.00%	\$ 2,258,711	100.00%				
PEIMS/Estimated Enrollment	279		271		266					
General Operating Student/Teacher Ratio	13.3		12.9		12.7					
Total Budgeted Operating Cost/student	\$ 7,891		\$ 8,591		\$ 8,491					
Special Revenue Funds	\$ 134,650		\$ 216,904		\$ 514,981					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	7.00	21.00	7.00	21.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	12.00	26.09	12.00	26.09	11.00
Total Staff	37.09		38.09		37.09	
Total Special Revenue	1.91		7.00		8.00	

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

Our Mission is to provide:

- 1.Excellence in instruction
- 2.Excellence in our school culture
- 3.Excellence in customer service to all stake holders
- 4.Excellence in all other areas as well as student learning opportunities for students

Goals

- Goal 1: 1.Implement and monitor a Balanced Literacy program to increase student achievement in all subjects and grade levels.
 Goal 2: 2.Support Post Secondary Readiness through focus on increasing meets and mastery attainment on all subjects and grade levels.
 Goal 3: 3.Support positive relationships among all students and staff through social/emotional strategies

General Fund Budget

Student Data

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	436	418	422
Payroll Cost by Function										
11 Instruction	2,034,105	76.38%	2,229,204	76.33%	2,215,297	76.94%	Ethnicity:			
12 Instructional Resources	62,915	2.36%	65,750	2.25%	65,862	2.29%	African Amer	0.69%	0.72%	0.95%
13 Staff Development	11,850	0.44%	9,964	0.34%	6,773	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.56%	96.17%	96.45%
23 School Leadership	169,663	6.37%	271,248	9.29%	261,994	9.10%	Native Amer	0.23%	0.24%	0.24%
31 Guidance, Counseling & Eval.	61,173	2.30%	62,074	2.13%	62,184	2.16%	White	2.52%	2.87%	2.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	6.9%	8.5%
33 Health Services	68,824	2.58%	71,043	2.43%	70,664	2.45%	Econ Disadv.	89.9%	90.4%	89.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.2%	44.3%	45.5%
36 Cocurricular/Extra-curricular	12,333	0.46%	3,184	0.11%	-	0.00%				
51 Maintenance & Operations	82,582	3.10%	103,978	3.56%	103,935	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%				
	2,503,445	94.00%	2,816,445	96.43%	2,786,709	96.79%				
Non-Payroll Cost by Function										
11 Instruction	64,719	2.43%	23,115	0.79%	21,827	0.76%				
12 Instructional Resources	6,304	0.24%	5,746	0.20%	3,929	0.14%				
13 Staff Development	981	0.04%	991	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	552	0.02%	-	0.00%	2,200	0.08%				
31 Guidance, Counseling & Eval.	697	0.03%	-	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%	5,300	0.18%	-	0.00%				
51 Maintenance & Operations	63,664	2.39%	68,542	2.35%	62,904	2.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.02%	200	0.01%				
81 Facilities/Construction	22,921	0.86%	-	0.00%	-	0.00%				
	159,837	6.00%	104,194	3.57%	92,460	3.21%				
Total General Annual Operating Budget	\$ 2,663,283	100.00%	\$ 2,920,639	100.00%	\$ 2,879,169	100.00%				
PEIMS/Estimated Enrollment	418		422		414					
General Operating Student/Teacher Ratio	14.4		14.1		13.8					
Total Budgeted Operating Cost/student	\$ 6,371		\$ 6,921		\$ 6,955					
Special Revenue Funds	\$ 150,622		\$ 177,406		\$ 176,096					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	30.00	8.00	30.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	33.18	12.00	35.09	13.00	35.09	14.00
Total Staff	45.18		48.09		49.09	
Total Special Revenue	1.82		1.91		2.00	

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

Goals

#N/A

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	886	754	721
11 Instruction	3,729,420	80.14%	3,571,037	74.93%	3,112,409	74.56%	Ethnicity:			
12 Instructional Resources	64,396	1.38%	69,317	1.45%	60,081	1.44%	African Amer	30.47%	35.15%	34.95%
13 Staff Development	18,530	0.40%	6,802	0.14%	6,328	0.15%	Asian	11.17%	9.02%	7.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.93%	51.72%	54.51%
23 School Leadership	274,584	5.90%	445,454	9.35%	433,881	10.39%	Native Amer	0.11%	0.13%	0.28%
31 Guidance, Counseling & Eval.	58,931	1.27%	208,055	4.37%	193,405	4.63%	White	4.74%	3.45%	2.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	6.1%	5.7%
33 Health Services	96,891	2.08%	98,853	2.07%	56,189	1.35%	Econ Disadv.	99.3%	97.7%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.1%	61.1%	59.4%
36 Cocurricular/Extra-curricular	3,980	0.09%	700	0.01%	-	0.00%				
51 Maintenance & Operations	127,076	2.73%	137,010	2.87%	137,892	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%				
	4,373,808	93.98%	4,537,228	95.20%	4,000,185	95.83%				
Non-Payroll Cost by Function										
11 Instruction	80,181	1.72%	66,890	1.40%	39,664	0.95%				
12 Instructional Resources	9,556	0.21%	8,607	0.18%	6,376	0.15%				
13 Staff Development	6,668	0.14%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,400	0.03%	2,521	0.05%	4,750	0.11%				
31 Guidance, Counseling & Eval.	2,015	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	266	0.01%	400	0.01%	450	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	14,254	0.30%	-	0.00%				
51 Maintenance & Operations	123,910	2.66%	136,208	2.86%	122,873	2.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	508	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	55,584	1.19%	-	0.00%	-	0.00%				
	280,088	6.02%	228,880	4.80%	174,113	4.17%				
Total General Annual Operating Budget	\$ 4,653,896	100.00%	\$ 4,766,108	100.00%	\$ 4,174,298	100.00%				
PEIMS/Estimated Enrollment	754		721		677					
General Operating Student/Teacher Ratio	15.3		16.1		17.0					
Total Budgeted Operating Cost/student	\$ 6,172		\$ 6,610		\$ 6,166					
Special Revenue Funds	\$ 347,844		\$ 1,079,680		\$ 981,026					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.40	16.00	44.90	14.00	39.88	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.58	22.50	53.99	21.50	48.97	21.00
Total Staff	77.08		75.49		69.97	
Total Special Revenue	5.82		7.81		6.50	

**Personalized Learning Preparatory at Sam Houston
Organization 160
Grade Span: PK - 5**

0

Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	204	204	203
Payroll Cost by Function										
11 Instruction	1,256,332	68.66%	1,339,184	57.65%	1,286,761	66.78%	Ethnicity:			
12 Instructional Resources	42,651	2.33%	1,103	0.05%	-	0.00%	African Amer	9.31%	15.20%	22.66%
13 Staff Development	5,990	0.33%	15,982	0.69%	5,924	0.31%	Asian	6.37%	3.92%	2.46%
21 Instructional Leadership	-	0.00%	57,190	2.46%	70,367	3.65%	Hispanic	75.98%	73.53%	66.01%
23 School Leadership	183,489	10.03%	259,251	11.16%	257,076	13.34%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,658	3.59%	70,053	3.02%	63,193	3.28%	White	7.35%	5.88%	6.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	44,156	2.41%	58,189	2.50%	57,789	3.00%	Spec Educ	9.8%	9.8%	14.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.8%	77.5%	79.8%
36 Cocurricular/Extra-curricular	4,217	0.23%	640	0.03%	-	0.00%	Limited English Prof	65.7%	61.8%	47.3%
51 Maintenance & Operations	76,988	4.21%	109,695	4.72%	104,103	5.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,132	0.09%	-	0.00%				
	1,679,481	91.79%	1,913,419	82.37%	1,845,213	95.76%				
Non-Payroll Cost by Function										
11 Instruction	30,214	1.65%	126,983	5.47%	17,250	0.90%				
12 Instructional Resources	3,632	0.20%	7,815	0.34%	2,568	0.13%				
13 Staff Development	868	0.05%	157,200	6.77%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	35,676	1.54%	-	0.00%				
31 Guidance, Counseling & Eval.	362	0.02%	4,805	0.21%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,927	0.08%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	700	0.03%	-	0.00%				
51 Maintenance & Operations	62,243	3.40%	70,965	3.05%	61,879	3.21%				
52 Security & Monitoring	-	0.00%	2,420	0.10%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,100	0.05%	-	0.00%				
81 Facilities/Construction	52,902	2.89%	-	0.00%	-	0.00%				
	150,221	8.21%	409,591	17.63%	81,697	4.24%				
Total General Annual Operating Budget	\$ 1,829,702	100.00%	\$ 2,323,010	100.00%	\$ 1,926,910	100.00%				
PEIMS/Estimated Enrollment	204		203		253					
General Operating Student/Teacher Ratio	12.0		11.6		13.7					
Total Budgeted Operating Cost/student	\$ 8,969		\$ 11,443		\$ 7,616					
Special Revenue Funds	\$ 137,042		\$ 187,105		\$ 160,608					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	3.00	17.50	3.00	18.50	3.00
Instructional Resources	0.50	0.50	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	1.00	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	8.50	22.59	8.00	23.59	8.00
Total Staff	29.09		30.59		31.59	
Total Special Revenue	2.91		1.91		2.91	

Learning together to change the future.

Goal 1: Increase the level of teacher effectiveness through differentiated instructional and data focus practices.
Goal 2:
Goal 3: We will ensure and sustain a positive culture and climate through college/career readiness and Social Emotional Learning.

Goal Results
<p>1. Goal 1: Increase the number of students who are on track to graduate on time.</p> <p>2. Goal 2: Increase the number of students who are on track to graduate on time.</p> <p>3. Goal 3: Increase the number of students who are on track to graduate on time.</p> <p>4. Goal 4: Increase the number of students who are on track to graduate on time.</p> <p>5. Goal 5: Increase the number of students who are on track to graduate on time.</p> <p>6. Goal 6: Increase the number of students who are on track to graduate on time.</p> <p>7. Goal 7: Increase the number of students who are on track to graduate on time.</p> <p>8. Goal 8: Increase the number of students who are on track to graduate on time.</p> <p>9. Goal 9: Increase the number of students who are on track to graduate on time.</p> <p>10. Goal 10: Increase the number of students who are on track to graduate on time.</p>

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	10.00	31.00	8.00	31.54	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.18	15.00	36.09	13.00	36.63	16.00
Total Staff	54.18		49.09		52.63	
Total Special Revenue	2.32		2.41		2.50	

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

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Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	443	410	354
11 Instruction	2,158,815	75.47%	2,131,415	74.82%	2,202,845	75.91%	Ethnicity:			
12 Instructional Resources	69,856	2.44%	71,121	2.50%	71,244	2.46%	African Amer	54.18%	57.80%	60.17%
13 Staff Development	6,987	0.24%	9,454	0.33%	6,836	0.24%	Asian	0.23%	0.49%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.89%	40.24%	38.14%
23 School Leadership	175,820	6.15%	265,945	9.34%	247,202	8.52%	Native Amer	0.23%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,002	2.27%	66,106	2.32%	66,220	2.28%	White	1.81%	0.98%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.3%	11.5%	14.1%
33 Health Services	64,878	2.27%	66,427	2.33%	65,862	2.27%	Econ Disadv.	91.4%	88.0%	96.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.5%	28.5%	26.8%
36 Cocurricular/Extra-curricular	9,408	0.33%	-	0.00%	-	0.00%				
51 Maintenance & Operations	78,077	2.73%	97,667	3.43%	104,997	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,628,845	91.90%	2,708,135	95.06%	2,765,206	95.29%				
Non-Payroll Cost by Function										
11 Instruction	70,984	2.48%	13,711	0.48%	27,083	0.93%				
12 Instructional Resources	6,848	0.24%	6,901	0.24%	3,837	0.13%				
13 Staff Development	-	0.00%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,444	0.23%	4,840	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	654	0.02%	650	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	527	0.02%	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	106,506	3.72%	113,554	3.99%	105,684	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	39,610	1.38%	-	0.00%	-	0.00%				
	231,572	8.10%	140,656	4.94%	136,604	4.71%				
Total General Annual Operating Budget	\$ 2,860,416	100.00%	\$ 2,848,791	100.00%	\$ 2,901,810	100.00%				
PEIMS/Estimated Enrollment	410		354		400					
General Operating Student/Teacher Ratio	14.1		13.1		14.5					
Total Budgeted Operating Cost/student	\$ 6,977		\$ 8,047		\$ 7,255					
Special Revenue Funds	\$ 165,184		\$ 154,933		\$ 258,491					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	9.00	27.00	9.00	27.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	14.00	32.09	14.00	32.59	16.00
Total Staff	47.09		46.09		48.59	
Total Special Revenue	1.91		0.91		3.00	

**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.

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 district assessments (ACP) will increase from 34% to 40% by 2022.

Goal 3: Student participation in extra-curricular or co-curricular activities will increase from 59% to 65% by 2022

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	630	603	659
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,890,132	78.17%	3,308,268	80.98%	2,926,958	78.81%	Ethnicity:			
12 Instructional Resources	63,716	1.72%	71,121	1.74%	71,244	1.92%	African Amer	0.95%	0.83%	0.91%
13 Staff Development	2,619	0.07%	7,276	0.18%	6,714	0.18%	Asian	0.16%	0.17%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.62%	97.35%	96.81%
23 School Leadership	270,063	7.30%	262,387	6.42%	280,740	7.56%	Native Amer	0.16%	0.00%	0.30%
31 Guidance, Counseling & Eval.	52,318	1.42%	62,073	1.52%	62,183	1.67%	White	0.79%	1.49%	1.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,602	2.02%	86,402	2.11%	86,035	2.32%	Spec Educ	7.1%	9.3%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	95.9%	96.1%
36 Cocurricular/Extra-curricular	8,296	0.22%	1,500	0.04%	-	0.00%	Limited English Prof	67.3%	63.5%	66.9%
51 Maintenance & Operations	101,036	2.73%	113,848	2.79%	127,735	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%				
	3,462,783	93.66%	3,912,875	95.77%	3,561,609	95.90%				
Non-Payroll Cost by Function										
11 Instruction	56,027	1.52%	35,637	0.87%	32,990	0.89%				
12 Instructional Resources	7,128	0.19%	7,090	0.17%	5,815	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	632	0.02%	645	0.02%	2,000	0.05%				
31 Guidance, Counseling & Eval.	983	0.03%	1,200	0.03%	600	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	426	0.01%	700	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8,204	0.20%	-	0.00%				
51 Maintenance & Operations	110,162	2.98%	119,183	2.92%	110,084	2.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	59,202	1.60%	-	0.00%	-	0.00%				
	234,560	6.34%	172,659	4.23%	152,289	4.10%				
Total General Annual Operating Budget	\$ 3,697,343	100.00%	\$ 4,085,534	100.00%	\$ 3,713,898	100.00%				
PEIMS/Estimated Enrollment	603		659		611					
General Operating Student/Teacher Ratio	15.1		15.0		15.7					
Total Budgeted Operating Cost/student	\$ 6,132		\$ 6,200		\$ 6,078					
Special Revenue Funds	\$ 209,600		\$ 279,844		\$ 278,620					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	11.00	44.00	11.00	39.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	45.18	16.00	49.09	16.00	44.09	17.00
Total Staff	61.18		65.09		61.09	
Total Special Revenue	2.82		4.91		4.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.70	11.00	42.20	10.00	43.20	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.88	16.00	49.29	16.00	49.29	18.00
Total Staff	62.88		65.29		67.29	
Total Special Revenue	2.82		2.91		3.00	

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

Team Kleberg unites with all stakeholders to provide 21st Century learning opportunities through technology and high quality instruction to personalize the academic, social, emotional, physical, and ethical potential of all students.

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 through the use of assessments, DDI, instructional strategies, lesson planning, and utilizing multiple resources.

Goal 2: Maintains 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, & Staff Retainment/Recruitment Efforts.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	689	735	696
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	3,103,518	77.83%	3,403,922	77.18%	3,268,769	77.72%	Ethnicity:			
12 Instructional Resources	59,781	1.50%	68,342	1.55%	69,529	1.65%	African Amer	15.97%	19.46%	14.37%
13 Staff Development	16,469	0.41%	7,361	0.17%	5,924	0.14%	Asian	0.58%	0.41%	0.72%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.41%	69.80%	73.99%
23 School Leadership	257,360	6.45%	396,236	8.98%	382,179	9.09%	Native Amer	0.58%	0.41%	0.29%
31 Guidance, Counseling & Eval.	71,172	1.78%	145,634	3.30%	139,800	3.32%	White	10.16%	8.30%	8.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	10.5%	11.5%
33 Health Services	67,699	1.70%	73,546	1.67%	64,779	1.54%	Econ Disadv.	90.0%	88.7%	91.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.6%	49.1%	53.4%
36 Cocurricular/Extra-curricular	13,386	0.34%	2,513	0.06%	-	0.00%				
51 Maintenance & Operations	94,121	2.36%	106,770	2.42%	106,640	2.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,683,506	92.37%	4,204,324	95.33%	4,037,620	95.99%				
Non-Payroll Cost by Function										
11 Instruction	61,249	1.54%	74,266	1.68%	37,630	0.89%				
12 Instructional Resources	10,228	0.26%	8,443	0.19%	6,238	0.15%				
13 Staff Development	800	0.02%	244	0.01%	744	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,570	0.04%	4,042	0.09%	3,500	0.08%				
31 Guidance, Counseling & Eval.	1,107	0.03%	200	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	172,159	4.32%	118,506	2.69%	119,860	2.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	56,882	1.43%	-	0.00%	-	0.00%				
	304,296	7.63%	206,001	4.67%	168,472	4.01%				
Total General Annual Operating Budget	\$ 3,987,802	100.00%	\$ 4,410,325	100.00%	\$ 4,206,092	100.00%				
PEIMS/Estimated Enrollment	735		696		670					
General Operating Student/Teacher Ratio	17.5		15.3		15.4					
Total Budgeted Operating Cost/student	\$ 5,426		\$ 6,337		\$ 6,278					
Special Revenue Funds	\$ 264,198		\$ 285,897		\$ 290,012					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	13.00	45.50	13.00	43.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.18	18.00	52.59	19.00	50.59	19.00
Total Staff	65.18		71.59		69.59	
Total Special Revenue	2.82		2.91		3.00	

**Obadiah Knight Elementary
Organization 168
Grade Span: PK - 5**

We will reach our highest potentials as a unified learning community

Goals

Goal 1: Improve our student academic achievement through data driven instruction.
Improve our student academic achievement through data driven instruction.

Improve our student academic achievement through data driven instruction.

Goal 2: Improve the quality of instruction through effective professional development.
Goal 3: Improve the quality of instruction through effective feedback

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	558	511	459
11 Instruction	2,375,190	74.15%	2,187,113	74.23%	2,139,180	74.49%	Ethnicity:			
12 Instructional Resources	61,142	1.91%	62,726	2.13%	62,834	2.19%	African Amer	2.15%	2.94%	3.70%
13 Staff Development	3,116	0.10%	6,387	0.22%	6,218	0.22%	Asian	0.18%	0.20%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.24%	95.69%	94.55%
23 School Leadership	292,455	9.13%	301,728	10.24%	298,279	10.39%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	61,775	1.93%	62,076	2.11%	62,184	2.17%	White	1.25%	1.17%	1.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.2%	4.8%
33 Health Services	67,200	2.10%	72,538	2.46%	72,163	2.51%	Econ Disadv.	94.4%	95.7%	92.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.8%	74.2%	74.7%
36 Cocurricular/Extra-curricular	8,221	0.26%	2,250	0.08%	1,697	0.06%				
51 Maintenance & Operations	86,027	2.69%	103,168	3.50%	103,447	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%				
	2,955,128	92.26%	2,797,986	94.96%	2,746,002	95.63%				
Non-Payroll Cost by Function										
11 Instruction	59,440	1.86%	24,278	0.82%	23,617	0.82%				
12 Instructional Resources	7,140	0.22%	12,909	0.44%	4,288	0.15%				
13 Staff Development	1,040	0.03%	3,015	0.10%	1,600	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	736	0.02%	2,245	0.08%	1,200	0.04%				
31 Guidance, Counseling & Eval.	865	0.03%	1,100	0.04%	2,000	0.07%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	85	0.00%	50	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	131,805	4.11%	104,950	3.56%	92,805	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	46,862	1.46%	-	0.00%	-	0.00%				
	247,972	7.74%	148,547	5.04%	125,610	4.37%				
Total General Annual Operating Budget	\$ 3,203,100	100.00%	\$ 2,946,533	100.00%	\$ 2,871,612	100.00%				
PEIMS/Estimated Enrollment	511		459		440					
General Operating Student/Teacher Ratio	15.5		15.8		15.2					
Total Budgeted Operating Cost/student	\$ 6,268		\$ 6,419		\$ 6,526					
Special Revenue Funds	\$ 217,452		\$ 205,809		\$ 192,708					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	9.00	29.00	7.00	29.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.18	14.00	34.09	12.00	34.09	12.00
Total Staff	52.18		46.09		46.09	
Total Special Revenue	2.82		2.91		3.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								566	615	628
11 Instruction	3,106,734	77.77%	3,579,204	81.14%	3,224,310	79.44%	Ethnicity:			
12 Instructional Resources	58,589	1.47%	59,962	1.36%	60,081	1.48%	African Amer	19.96%	20.16%	22.61%
13 Staff Development	4,254	0.11%	8,842	0.20%	6,404	0.16%	Asian	2.83%	2.76%	1.91%
21 Instructional Leadership	77,784	1.95%	80,271	1.82%	87,432	2.15%	Hispanic	58.83%	56.10%	55.41%
23 School Leadership	220,782	5.53%	279,029	6.33%	291,225	7.18%	Native Amer	0.18%	0.16%	0.32%
31 Guidance, Counseling & Eval.	72,987	1.83%	74,174	1.68%	73,626	1.81%	White	14.84%	17.72%	15.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	10.6%	16.9%
33 Health Services	52,325	1.31%	62,039	1.41%	61,645	1.52%	Econ Disadv.	68.4%	60.5%	67.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.4%	38.9%	36.6%
36 Cocurricular/Extra-curricular	14,300	0.36%	4,600	0.10%	-	0.00%				
51 Maintenance & Operations	101,579	2.54%	102,416	2.32%	94,435	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%				
	3,709,334	92.86%	4,250,537	96.36%	3,899,158	96.07%				
Non-Payroll Cost by Function										
11 Instruction	105,034	2.63%	35,972	0.82%	51,914	1.28%				
12 Instructional Resources	8,573	0.21%	11,799	0.27%	5,981	0.15%				
13 Staff Development	11,408	0.29%	400	0.01%	-	0.00%				
21 Instructional Leadership	744	0.02%	-	0.00%	-	0.00%				
23 School Leadership	12,942	0.32%	1,363	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	784	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	242	0.01%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	102,106	2.56%	110,614	2.51%	101,747	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	43,470	1.09%	-	0.00%	-	0.00%				
	285,303	7.14%	160,652	3.64%	159,642	3.93%				
Total General Annual Operating Budget	\$ 3,994,637	100.00%	\$ 4,411,189	100.00%	\$ 4,058,800	100.00%				
PEIMS/Estimated Enrollment	615		628		637					
General Operating Student/Teacher Ratio	15.3		14.0		15.7					
Total Budgeted Operating Cost/student	\$ 6,495		\$ 7,024		\$ 6,372					
Special Revenue Funds	\$ 144,213		\$ 191,911		\$ 357,623					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.30	13.00	44.80	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	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.39	18.00	50.89	21.00	46.79	21.00
Total Staff	64.39		71.89		67.79	
Total Special Revenue	1.40		1.40		3.49	

Goals

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

Goal 3: All students learning at high levels.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	35.00	8.00	33.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.68	13.00	40.09	13.00	38.59	16.00
Total Staff	52.68		53.09		54.59	
Total Special Revenue	2.91		2.91		2.50	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	881	924	942
11 Instruction	3,934,178	82.69%	4,234,990	81.86%	4,152,996	81.29%	Ethnicity:			
12 Instructional Resources	69,469	1.46%	71,121	1.37%	71,244	1.39%	African Amer	1.70%	1.95%	2.02%
13 Staff Development	1,000	0.02%	500	0.01%	-	0.00%	Asian	2.84%	2.60%	3.50%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	14.19%	14.07%	13.48%
23 School Leadership	231,949	4.88%	377,894	7.30%	367,858	7.20%	Native Amer	0.11%	0.22%	1.06%
31 Guidance, Counseling & Eval.	105,252	2.21%	126,160	2.44%	126,379	2.47%	White	77.30%	77.16%	74.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	5.1%	5.7%
33 Health Services	69,575	1.46%	73,017	1.41%	91,044	1.78%	Econ Disadv.	10.1%	7.7%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.6%	3.6%	3.6%
36 Cocurricular/Extra-curricular	11,374	0.24%	-	0.00%	-	0.00%				
51 Maintenance & Operations	74,532	1.57%	106,989	2.07%	107,296	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%	-	0.00%	-	0.00%				
	4,497,329	94.52%	4,990,671	96.46%	4,916,817	96.24%				
Non-Payroll Cost by Function										
11 Instruction	87,488	1.84%	42,480	0.82%	58,464	1.14%				
12 Instructional Resources	10,057	0.21%	10,779	0.21%	8,925	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,000	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,289	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%	254	0.00%	-	0.00%				
51 Maintenance & Operations	127,789	2.69%	127,526	2.46%	124,809	2.44%				
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%				
81 Facilities/Construction	33,951	0.71%	-	0.00%	-	0.00%				
	260,573	5.48%	183,039	3.54%	192,198	3.76%				
Total General Annual Operating Budget	\$ 4,757,901	100.00%	\$ 5,173,710	100.00%	\$ 5,109,015	100.00%				
PEIMS/Estimated Enrollment	924		942		944					
General Operating Student/Teacher Ratio	17.3		17.0		17.0					
Total Budgeted Operating Cost/student	\$ 5,149		\$ 5,492		\$ 5,412					
Special Revenue Funds	\$ 14,019		\$ 41,170		\$ 69,801					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.40	4.00	55.40	4.00	55.40	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	59.40	10.50	62.40	10.50	62.40	12.00
Total Staff	69.90		72.90		74.40	
Total Special Revenue	1.00		1.00		1.00	

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

At Brashear Elementary, we believe in laying the foundation for college, career and beyond

Goals

- Goal 1: Increase student achievement in Writing
Goal 2: Enhance culture and climate
Goal 3: Improve teacher instructional capacity.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	665	651	669
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,886,483	78.71%	3,102,988	78.84%	2,880,966	76.46%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	9.32%	12.90%	11.36%
13 Staff Development	9,818	0.27%	8,185	0.21%	8,183	0.22%	Asian	0.60%	0.31%	0.15%
21 Instructional Leadership	-	0.00%	35	0.00%	-	0.00%	Hispanic	88.57%	85.56%	86.40%
23 School Leadership	243,887	6.65%	303,400	7.71%	379,713	10.08%	Native Amer	0.00%	0.15%	0.15%
31 Guidance, Counseling & Eval.	60,062	1.64%	63,217	1.61%	65,060	1.73%	White	1.50%	1.08%	1.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	5.5%	7.0%
33 Health Services	57,456	1.57%	58,189	1.48%	57,789	1.53%	Econ Disadv.	80.6%	78.0%	83.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.2%	50.1%	51.0%
36 Cocurricular/Extra-curricular	10,959	0.30%	2,100	0.05%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	92,874	2.53%	112,020	2.85%	104,857	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%				
	3,361,538	91.66%	3,650,134	92.75%	3,496,568	92.80%				
Non-Payroll Cost by Function										
11 Instruction	56,808	1.55%	31,174	0.79%	27,907	0.74%				
12 Instructional Resources	95,657	2.61%	110,666	2.81%	106,633	2.83%				
13 Staff Development	1,358	0.04%	2,302	0.06%	2,850	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,124	0.09%	4,390	0.11%	5,400	0.14%				
31 Guidance, Counseling & Eval.	928	0.03%	1,091	0.03%	1,100	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	700	0.02%	984	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	200	0.01%	50	0.00%	200	0.01%				
51 Maintenance & Operations	120,958	3.30%	133,085	3.38%	123,556	3.28%				
52 Security & Monitoring	-	0.00%	2,060	0.05%	2,500	0.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	26,426	0.72%	-	0.00%	-	0.00%				
	305,759	8.34%	285,518	7.25%	271,130	7.20%				
Total General Annual Operating Budget	\$ 3,667,297	100.00%	\$ 3,935,652	100.00%	\$ 3,767,698	100.00%				
PEIMS/Estimated Enrollment	651		669		650					
General Operating Student/Teacher Ratio	16.7		16.5		17.3					
Total Budgeted Operating Cost/student	\$ 5,633		\$ 5,883		\$ 5,796					
Special Revenue Funds	\$ 223,089		\$ 241,493		\$ 256,034					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	10.00	40.50	11.00	37.50	11.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.18	15.00	44.59	17.00	42.59	17.00
Total Staff	58.18		61.59		59.59	
Total Special Revenue	2.82		1.91		3.00	

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

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

Goals

- Goal 1: Increase student achievement by providing a rigorous curriculum that engages students and deepens thinking
 Goal 2: Increase a campus-wide positive culture and climate for all stakeholders by implementing SEH instruction with students
 Goal 3: Deepen student achievement by maintaining and growing the PLC and progress monitoring processes for all grade level teams

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	550	567	626
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,722,429	74.35%	2,967,724	78.07%	3,101,712	79.64%	Ethnicity:			
12 Instructional Resources	82,645	2.26%	84,042	2.21%	84,188	2.16%	African Amer	14.18%	16.23%	12.94%
13 Staff Development	9,658	0.26%	7,236	0.19%	6,930	0.18%	Asian	0.36%	0.53%	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.18%	78.31%	80.03%
23 School Leadership	302,477	8.26%	319,051	8.39%	283,561	7.28%	Native Amer	0.00%	0.18%	0.16%
31 Guidance, Counseling & Eval.	81,162	2.22%	87,536	2.30%	87,690	2.25%	White	2.00%	3.17%	5.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.7%	7.8%	8.6%
33 Health Services	61,028	1.67%	58,189	1.53%	57,789	1.48%	Econ Disadv.	90.0%	85.7%	80.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.3%	42.9%	45.7%
36 Cocurricular/Extra-curricular	4,542	0.12%	3,050	0.08%	1,000	0.03%				
51 Maintenance & Operations	105,561	2.88%	121,397	3.19%	115,077	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,369,503	92.02%	3,648,225	95.97%	3,737,947	95.98%				
Non-Payroll Cost by Function										
11 Instruction	94,053	2.57%	33,991	0.89%	36,009	0.92%				
12 Instructional Resources	7,069	0.19%	7,421	0.20%	5,732	0.15%				
13 Staff Development	1,014	0.03%	406	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,311	0.09%	3,000	0.08%	2,500	0.06%				
31 Guidance, Counseling & Eval.	934	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	989	0.03%	1,692	0.04%	500	0.01%				
51 Maintenance & Operations	146,252	3.99%	106,679	2.81%	111,886	2.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	38,454	1.05%	-	0.00%	-	0.00%				
	292,076	7.98%	153,189	4.03%	156,627	4.02%				
Total General Annual Operating Budget	\$ 3,661,578	100.00%	\$ 3,801,414	100.00%	\$ 3,894,574	100.00%				
PEIMS/Estimated Enrollment	567		626		597					
General Operating Student/Teacher Ratio	14.7		15.5		14.0					
Total Budgeted Operating Cost/student	\$ 6,458		\$ 6,073		\$ 6,524					
Special Revenue Funds	\$ 184,853		\$ 243,059		\$ 225,912					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	8.00	40.50	7.00	42.50	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	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	13.00	45.59	13.00	47.59	15.00
Total Staff	56.59		58.59		62.59	
Total Special Revenue	1.91		2.41		2.50	

**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: Assume that the International Baccalaureate program is being implemented with 100% fidelity.

Goal 2: STAAR reading scores will improve to double digit gains for the 2019-2020 school year.

Goal 3: STAAR science and writing scores will improve to double digit gains for the 2019-2020 school year.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,056,056	72.34%	2,554,704	76.61%	2,310,184	74.39%
12 Instructional Resources	66,923	2.35%	68,312	2.05%	68,431	2.20%
13 Staff Development	500	0.02%	7,661	0.23%	7,328	0.24%
21 Instructional Leadership	69,161	2.43%	79,998	2.40%	77,442	2.49%
23 School Leadership	181,370	6.38%	255,823	7.67%	270,374	8.71%
31 Guidance, Counseling & Eval.	65,642	2.31%	67,114	2.01%	67,232	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	62,954	2.21%	62,395	1.87%	57,256	1.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,498	0.16%	-	0.00%	-	0.00%
51 Maintenance & Operations	114,521	4.03%	126,396	3.79%	127,249	4.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,621,624	92.24%	3,222,403	96.64%	2,985,496	96.13%
Non-Payroll Cost by Function						
11 Instruction	91,517	3.22%	23,996	0.72%	30,709	0.99%
12 Instructional Resources	4,694	0.17%	8,182	0.25%	3,929	0.13%
13 Staff Development	1,013	0.04%	560	0.02%	1,353	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	415	0.01%	923	0.03%	1,750	0.06%
31 Guidance, Counseling & Eval.	521	0.02%	500	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	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	81,196	2.86%	77,925	2.34%	81,829	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	41,205	1.45%	-	0.00%	-	0.00%
	220,560	7.76%	112,086	3.36%	120,070	3.87%
Total General Annual Operating Budget	\$ 2,842,184	100.00%	\$ 3,334,489	100.00%	\$ 3,105,566	100.00%
PEIMS/Estimated Enrollment	348		401		411	
General Operating Student/Teacher Ratio	12.4		12.2		13.7	
Total Budgeted Operating Cost/student	\$ 8,167		\$ 8,315		\$ 7,556	

Special Revenue Funds	\$ 10,556	\$ 126,987	\$ 205,127
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	8.00	33.00	10.00	30.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	1.00	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	33.00	13.00	39.09	15.00	36.09	15.00
Total Staff	46.00		54.09		51.09	
Total Special Revenue	1.00		0.00		2.00	

Goals

Goal 3: postsecondary readiness standard in two or more subjects will increase from 22% to 35% by 2022.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	8.00	35.00	7.00	30.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	45.09	13.00	41.09	12.00	35.09	12.00
Total Staff	58.09		53.09		47.09	
Total Special Revenue	2.91		2.91		3.00	

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

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	674	619	621
Payroll Cost by Function										
11 Instruction	3,052,074	75.17%	3,231,074	76.03%	3,118,905	76.71%	Ethnicity:			
12 Instructional Resources	59,851	1.47%	59,127	1.39%	69,554	1.71%	African Amer	6.68%	11.47%	10.79%
13 Staff Development	19,345	0.48%	9,598	0.23%	6,688	0.16%	Asian	18.55%	20.03%	19.65%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.96%	65.11%	65.86%
23 School Leadership	246,600	6.07%	287,434	6.76%	261,645	6.44%	Native Amer	0.45%	0.48%	0.00%
31 Guidance, Counseling & Eval.	70,382	1.73%	71,696	1.69%	71,820	1.77%	White	1.48%	2.42%	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.9%	6.3%	8.5%
33 Health Services	48,087	1.18%	65,040	1.53%	64,652	1.59%	Econ Disadv.	83.4%	95.0%	99.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	84.7%	86.4%	87.6%
36 Cocurricular/Extra-curricular	4,017	0.10%	100	0.00%	-	0.00%				
51 Maintenance & Operations	89,600	2.21%	103,909	2.45%	97,327	2.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	198	0.00%	1,266	0.03%	-	0.00%				
	3,590,154	88.42%	3,829,244	90.11%	3,690,591	90.77%				
Non-Payroll Cost by Function										
11 Instruction	57,579	1.42%	36,371	0.86%	43,595	1.07%				
12 Instructional Resources	9,201	0.23%	9,691	0.23%	5,714	0.14%				
13 Staff Development	3,112	0.08%	2,200	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	198	0.00%	2,200	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	820	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	240	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	326,186	8.03%	369,323	8.69%	325,764	8.01%				
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	72,695	1.79%	-	0.00%	-	0.00%				
	470,031	11.58%	420,339	9.89%	375,073	9.23%				
Total General Annual Operating Budget	\$ 4,060,185	100.00%	\$ 4,249,583	100.00%	\$ 4,065,664	100.00%				
PEIMS/Estimated Enrollment	619		621		612					
General Operating Student/Teacher Ratio	14.6		14.5		15.4					
Total Budgeted Operating Cost/student	\$ 6,559		\$ 6,843		\$ 6,643					
Special Revenue Funds	\$ 259,854		\$ 312,556		\$ 394,084					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.30	11.00	42.80	13.00	39.80	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.57	16.00	47.89	19.00	44.89	19.00
Total Staff	63.57		66.89		63.89	
Total Special Revenue	4.82		3.91		5.00	

William Lipscomb Elementary
Organization 177
Grade Span: EC - 5

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: Increase number of state distinctions from three in 2018 to four in 2019.

Goal 2: Increase Domain 1 and Domain 2A state accountability ratings by 10%.

Goal 3: Increase customer satisfaction by 10% as measured by student and parent surveys and staff climate survey.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,292,155	73.02%	2,425,447	74.97%	2,608,177	76.89%
12 Instructional Resources	64,397	2.05%	65,709	2.03%	64,377	1.90%
13 Staff Development	14,764	0.47%	6,092	0.19%	6,009	0.18%
21 Instructional Leadership	64,172	2.04%	79,842	2.47%	80,338	2.37%
23 School Leadership	235,276	7.50%	263,218	8.14%	264,598	7.80%
31 Guidance, Counseling & Eval.	66,919	2.13%	65,276	2.02%	65,388	1.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,013	2.10%	68,088	2.10%	67,705	2.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,743	0.25%	7,584	0.23%	-	0.00%
51 Maintenance & Operations	85,390	2.72%	100,125	3.09%	100,013	2.95%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,896,827	92.29%	3,081,381	95.24%	3,256,605	96.01%
Non-Payroll Cost by Function						
11 Instruction	86,575	2.76%	36,890	1.14%	35,196	1.04%
12 Instructional Resources	8,776	0.28%	6,373	0.20%	4,058	0.12%
13 Staff Development	400	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	4,185	0.13%	2,200	0.06%
31 Guidance, Counseling & Eval.	754	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	250	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	94,754	3.02%	106,185	3.28%	93,762	2.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	120	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	50,693	1.61%	-	0.00%	-	0.00%
	242,071	7.71%	153,883	4.76%	135,466	3.99%
Total General Annual Operating Budget	\$ 3,138,898	100.00%	\$ 3,235,264	100.00%	\$ 3,392,071	100.00%
PEIMS/Estimated Enrollment	511		451		423	
General Operating Student/Teacher Ratio	16.5		14.3		12.6	
Total Budgeted Operating Cost/student	\$ 6,143		\$ 7,174		\$ 8,019	

Special Revenue Funds	\$ 180,458	\$ 250,132	\$ 195,669
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	12.00	31.50	10.00	33.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	37.18	17.00	37.59	15.00	39.59	17.00
Total Staff	54.18		52.59		56.59	
Total Special Revenue	1.82		2.91		2.00	

Goals

Goal 1: To Improve the quality of instruction through implementation of the Teacher Excellence Initiative (TEI).

Goal 2: To Increase student academic achievement in all content areas (reading, writing, math, and science) by providing quality data-driven, aligned, bell-to-bell instruction each day.

Goal 3: To Maintain a productive, positive campus climate and culture (staff, students, parents, community members) that aligns with the district School leadership Goals.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	9.00	29.50	9.00	27.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	31.09	14.00	34.59	14.00	32.59	15.00
Total Staff	45.09		48.59		47.59	
Total Special Revenue	0.91		0.91		2.00	

Goals

Goal 3: Improve the quality of instruction and strengthen curriculum alignment in all classrooms through collaboration in PLCs, sharing best practices, and the effective implementation of observation, coaching, data-driven instruction/analysis, and feedback.

General Fund Budget

Student Data

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	541	528	540
11 Instruction	2,581,837	77.12%	2,706,475	79.17%	2,756,424	79.76%	Ethnicity:			
12 Instructional Resources	76,404	2.28%	79,060	2.31%	79,198	2.29%	African Amer	6.65%	5.49%	6.11%
13 Staff Development	4,629	0.14%	6,942	0.20%	6,372	0.18%	Asian	0.18%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.83%	92.23%	90.93%
23 School Leadership	234,897	7.02%	265,995	7.78%	261,212	7.56%	Native Amer	0.00%	0.19%	0.37%
31 Guidance, Counseling & Eval.	72,485	2.17%	73,498	2.15%	72,962	2.11%	White	2.59%	1.52%	1.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,147	1.71%	58,189	1.70%	57,789	1.67%	Spec Educ	7.6%	7.2%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.7%	85.2%	96.1%
36 Cocurricular/Extra-curricular	11,995	0.36%	1,777	0.05%	1,000	0.03%	Limited English Prof	58.6%	62.7%	63.0%
51 Maintenance & Operations	87,033	2.60%	103,710	3.03%	104,072	3.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,126,426	93.39%	3,295,646	96.40%	3,339,029	96.62%				

Source: PEIMS

Non-Payroll Cost by Function

11	Instruction	46,097	1.38%	30,292	0.89%	24,175	0.70%
12	Instructional Resources	6,916	0.21%	6,870	0.20%	4,647	0.13%
13	Staff Development	818	0.02%	1,751	0.05%	2,000	0.06%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	3,024	0.09%	4,648	0.14%	5,500	0.16%
31	Guidance, Counseling & Eval.	764	0.02%	250	0.01%	250	0.01%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51	Maintenance & Operations	114,577	3.42%	78,836	2.31%	80,359	2.33%
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53	Data Processing	-	0.00%	250	0.01%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Facilities/Construction	49,048	1.47%	-	0.00%	-	0.00%
		<u>221,244</u>	<u>6.61%</u>	<u>122,897</u>	<u>3.60%</u>	<u>116,931</u>	<u>3.38%</u>

Total General Annual Operating Budget

PEIMS/Estimated Enrollment	528	540	496
General Operating Student/Teacher Ratio	15.1	15.2	14.0
Total Budgeted Operating Cost/student	\$ 6,340	\$ 6,331	\$ 6,968

Special Revenue Funds

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	11.00	35.50	11.00	35.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	40.18	16.00	40.59	16.00	40.59	18.00
Total Staff	56.18		56.59		58.59	

Total Special Revenue	3.82	3.71	3.80
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**Maple Lawn Elementary
Organization 181
Grade Span: EC - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	463	447	683
11 Instruction	2,047,997	74.47%	3,239,589	77.56%	2,964,161	73.53%	Ethnicity:			
12 Instructional Resources	66,978	2.44%	68,159	1.63%	62,834	1.56%	African Amer	5.18%	6.71%	29.43%
13 Staff Development	4,803	0.17%	7,542	0.18%	6,192	0.15%	Asian	0.65%	0.22%	0.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.01%	90.83%	66.76%
23 School Leadership	172,954	6.29%	354,431	8.49%	443,160	10.99%	Native Amer	0.43%	0.45%	0.15%
31 Guidance, Counseling & Eval.	64,759	2.35%	140,678	3.37%	215,864	5.36%	White	1.51%	1.12%	1.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.4%	8.9%	11.6%
33 Health Services	52,945	1.93%	58,189	1.39%	57,789	1.43%	Econ Disadv.	97.8%	77.0%	96.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.0%	70.0%	50.5%
36 Cocurricular/Extra-curricular	7,215	0.26%	1,063	0.03%	-	0.00%				
51 Maintenance & Operations	93,365	3.39%	126,642	3.03%	131,882	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%				
	2,511,015	91.31%	3,996,293	95.67%	3,881,882	96.30%				
Non-Payroll Cost by Function										
11 Instruction	68,323	2.48%	49,167	1.18%	44,507	1.10%				
12 Instructional Resources	5,741	0.21%	8,122	0.19%	6,165	0.15%				
13 Staff Development	36	0.00%	2,250	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	750	0.03%	1,550	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	696	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	139	0.01%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	19,300	0.46%	-	0.00%				
51 Maintenance & Operations	102,252	3.72%	100,080	2.40%	98,421	2.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	75	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	61,096	2.22%	-	0.00%	-	0.00%				
	239,108	8.69%	180,669	4.33%	149,093	3.70%				
Total General Annual Operating Budget	\$ 2,750,124	100.00%	\$ 4,176,962	100.00%	\$ 4,030,975	100.00%				
PEIMS/Estimated Enrollment	447		683		645					
General Operating Student/Teacher Ratio	15.7		16.3		16.5					
Total Budgeted Operating Cost/student	\$ 6,152		\$ 6,116		\$ 6,250					
Special Revenue Funds	\$ 322,751		\$ 491,275		\$ 471,042					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	42.00	9.00	39.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	3.00	2.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	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	32.59	13.00	49.09	15.00	48.09	17.00
Total Staff	45.59		64.09		65.09	
Total Special Revenue	9.00		9.91		10.00	

**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 state assessments in all subjects in Domain 1 will increase from 39% 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

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	840	780	744
11 Instruction	3,438,237	82.12%	3,112,607	75.77%	2,996,360	75.53%	Ethnicity:			
12 Instructional Resources	57,040	1.36%	58,226	1.42%	71,244	1.80%	African Amer	2.74%	2.18%	2.42%
13 Staff Development	1,548	0.04%	7,971	0.19%	8,328	0.21%	Asian	0.36%	0.38%	0.67%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.12%	96.03%	95.03%
23 School Leadership	152,231	3.64%	364,277	8.87%	351,939	8.87%	Native Amer	0.48%	0.26%	0.40%
31 Guidance, Counseling & Eval.	75,324	1.80%	149,903	3.65%	135,055	3.40%	White	0.95%	0.77%	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.0%	9.7%	11.0%
33 Health Services	69,028	1.65%	71,044	1.73%	70,664	1.78%	Econ Disadv.	98.6%	97.3%	96.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.4%	84.7%	82.5%
36 Cocurricular/Extra-curricular	3,360	0.08%	750	0.02%	-	0.00%				
51 Maintenance & Operations	115,450	2.76%	145,202	3.53%	145,120	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,616	0.06%	-	0.00%	-	0.00%				
	3,914,834	93.50%	3,909,980	95.19%	3,778,710	95.25%				
Non-Payroll Cost by Function										
11 Instruction	77,674	1.86%	37,639	0.92%	45,544	1.15%				
12 Instructional Resources	9,090	0.22%	11,495	0.28%	6,560	0.17%				
13 Staff Development	1,682	0.04%	300	0.01%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	120	0.00%	4,974	0.12%	500	0.01%				
31 Guidance, Counseling & Eval.	1,126	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%	254	0.01%	-	0.00%				
51 Maintenance & Operations	136,164	3.25%	143,083	3.48%	134,887	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	46,208	1.10%	-	0.00%	-	0.00%				
	272,065	6.50%	197,745	4.81%	188,491	4.75%				
Total General Annual Operating Budget	\$ 4,186,899	100.00%	\$ 4,107,725	100.00%	\$ 3,967,201	100.00%				
PEIMS/Estimated Enrollment	780		744		687					
General Operating Student/Teacher Ratio	15.2		17.2		16.8					
Total Budgeted Operating Cost/student	\$ 5,368		\$ 5,521		\$ 5,775					
Special Revenue Funds	\$ 356,195		\$ 520,403		\$ 789,410					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.30	11.00	43.30	10.00	40.80	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.30	17.00	50.39	17.00	47.89	17.00
Total Staff	73.30		67.39		64.89	
Total Special Revenue	6.00		10.00		12.00	

Thomas L. Marsalis is committed to educating the whole child and ensuring that students achieve success.

Goals

Goal 1: Improve the Quality of Instruction in all subject areas through full implementation of the Teacher Excellence Initiative and use of district content supports.

Goal 2: WE WILL UTILIZE A DATA-DRIVEN INSTRUCTIONAL FRAMEWORK AND PROVIDE INSTRUCTIONAL FEEDBACK IN ORDER TO IMPROVE STUDENT ACHIEVEMENT IN ALL CONTENT AREAS.

Goal 3: INCREASE ACADEMIC ACHIEVEMENT BY ENSURING STUDENT ACCESS TO COLLEGE AND CAREER READINESS OPPORTUNITIES, INCLUSIVE OF STEM-RELATED STRANDS.

General Fund Budget							Student Data				
							2017	2018	2019		
		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	482	545	476
Payroll Cost by Function											
11	Instruction	2,276,666	73.72%	2,314,686	75.52%	2,241,905	76.43%	Ethnicity:			
12	Instructional Resources	72,752	2.36%	70,431	2.30%	58,802	2.00%	African Amer	71.99%	74.31%	71.43%
13	Staff Development	3,040	0.10%	8,638	0.28%	8,138	0.28%	Asian	0.00%	0.00%	0.00%
21	Intsructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.35%	23.49%	24.16%
23	School Leadership	257,308	8.33%	279,629	9.12%	265,199	9.04%	Native Amer	0.00%	0.00%	0.00%
31	Guidance, Counseling & Eval.	71,855	2.33%	73,498	2.40%	73,626	2.51%	White	0.21%	0.00%	1.05%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	67,904	2.20%	70,033	2.28%	69,654	2.37%	Spec Educ	4.8%	5.9%	7.4%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	93.2%	91.0%
36	Cocurricular/Extra-curricular	7,050	0.23%	2,467	0.08%	-	0.00%	Limited English Prof	19.5%	18.9%	18.3%
51	Maintenance & Operations	78,662	2.55%	108,587	3.54%	102,448	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%	600	0.02%	600	0.02%				
		2,835,237	91.80%	2,928,569	95.54%	2,820,372	96.15%				
Non-Payroll Cost by Function											
11	Instruction	86,265	2.79%	37,136	1.21%	23,313	0.79%				
12	Instructional Resources	6,063	0.20%	6,796	0.22%	4,343	0.15%				
13	Staff Development	-	0.00%	-	0.00%	500	0.02%				
21	Intsructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	2,543	0.08%	4,400	0.14%	4,000	0.14%				
31	Guidance, Counseling & Eval.	948	0.03%	200	0.01%	200	0.01%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	228	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	81,098	2.63%	87,803	2.86%	80,410	2.74%				
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	75,570	2.45%	-	0.00%	-	0.00%				
		253,164	8.20%	136,585	4.46%	113,016	3.85%				
Total General Annual Operating Budget		\$ 3,088,401	100.00%	\$ 3,065,154	100.00%	\$ 2,933,388	100.00%				
PEIMS/Estimated Enrollment		545		476		457					
General Operating Student/Teacher Ratio		17.0		15.9		15.2					
Total Budgeted Operating Cost/student		\$ 5,667		\$ 6,439		\$ 6,419					
Special Revenue Funds		\$ 168,675		\$ 211,862		\$ 197,455					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	7.00	30.00	8.00	30.00	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	37.09	12.00	35.09	13.00	35.09	12.00
Total Staff	49.09		48.09		47.09	
Total Special Revenue	1.91		1.91		2.00	

**Ben Milam Elementary
Organization 184
Grade Span: PK - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	291	293	304
Payroll Cost by Function										
11 Instruction	1,505,951	70.24%	1,539,614	68.43%	1,478,051	68.42%	Ethnicity:			
12 Instructional Resources	81,551	3.80%	80,069	3.56%	80,209	3.71%	African Amer	11.68%	12.29%	20.72%
13 Staff Development	803	0.04%	6,202	0.28%	6,116	0.28%	Asian	2.06%	0.68%	1.97%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.44%	73.04%	68.09%
23 School Leadership	199,423	9.30%	285,446	12.69%	263,119	12.18%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,192	3.37%	73,498	3.27%	73,626	3.41%	White	4.47%	11.95%	6.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,767	3.30%	72,538	3.22%	72,163	3.34%	Spec Educ	6.2%	6.1%	9.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.0%	83.3%	82.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.3%	40.6%	40.8%
51 Maintenance & Operations	83,062	3.87%	113,020	5.02%	113,645	5.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,013,748	93.92%	2,170,387	96.47%	2,086,929	96.61%				
Non-Payroll Cost by Function										
11 Instruction	49,125	2.29%	19,452	0.86%	19,538	0.90%				
12 Instructional Resources	4,873	0.23%	4,707	0.21%	2,880	0.13%				
13 Staff Development	2,592	0.12%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	503	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	51,484	2.40%	55,320	2.46%	50,876	2.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	21,688	1.01%	-	0.00%	-	0.00%				
	130,265	6.08%	79,479	3.53%	73,294	3.39%				
Total General Annual Operating Budget	\$ 2,144,013	100.00%	\$ 2,249,866	100.00%	\$ 2,160,223	100.00%				
PEIMS/Estimated Enrollment	293		304		287					
General Operating Student/Teacher Ratio	14.0		14.5		14.4					
Total Budgeted Operating Cost/student	\$ 7,317		\$ 7,401		\$ 7,527					
Special Revenue Funds	\$ 97,501		\$ 112,882		\$ 112,015					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	4.00	21.00	3.00	20.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	9.00	26.09	8.00	25.09	9.00
Total Staff	34.09		34.09		34.09	
Total Special Revenue	1.00		0.91		1.00	

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

Goals

#N/A

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								360	360	292
11 Instruction	1,858,076	72.60%	1,828,084	71.01%	1,521,750	67.78%	Ethnicity:			
12 Instructional Resources	66,529	2.60%	69,320	2.69%	69,441	3.09%	African Amer	42.50%	42.50%	33.22%
13 Staff Development	2,241	0.09%	7,110	0.28%	6,799	0.30%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.17%	54.44%	63.36%
23 School Leadership	206,398	8.06%	289,977	11.26%	271,739	12.10%	Native Amer	0.00%	0.00%	0.34%
31 Guidance, Counseling & Eval.	80,570	3.15%	89,016	3.46%	88,700	3.95%	White	1.67%	1.39%	1.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	9.2%	11.3%
33 Health Services	72,615	2.84%	73,547	2.86%	73,174	3.26%	Econ Disadv.	92.2%	98.1%	97.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.7%	49.4%	59.2%
36 Cocurricular/Extra-curricular	12,954	0.51%	1,200	0.05%	-	0.00%				
51 Maintenance & Operations	89,363	3.49%	105,649	4.10%	115,975	5.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,388,746	93.34%	2,463,903	95.71%	2,147,578	95.65%				
Non-Payroll Cost by Function										
11 Instruction	47,673	1.86%	19,738	0.77%	15,923	0.71%				
12 Instructional Resources	5,061	0.20%	6,371	0.25%	2,420	0.11%				
13 Staff Development	227	0.01%	657	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	763	0.03%	1,172	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	614	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	344	0.01%	350	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,705	3.23%	81,760	3.18%	79,305	3.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	346	0.01%	346	0.01%	-	0.00%				
81 Facilities/Construction	32,792	1.28%	-	0.00%	-	0.00%				
	170,524	6.66%	110,394	4.29%	97,648	4.35%				
Total General Annual Operating Budget	\$ 2,559,271	100.00%	\$ 2,574,297	100.00%	\$ 2,245,226	100.00%				
PEIMS/Estimated Enrollment	360		292		237					
General Operating Student/Teacher Ratio	12.9		12.4		12.2					
Total Budgeted Operating Cost/student	\$ 7,109		\$ 8,816		\$ 9,474					
Special Revenue Funds	\$ 134,094		\$ 128,980		\$ 110,594					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	7.00	23.50	7.00	19.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	32.09	12.00	28.59	12.00	24.59	11.00
Total Staff	44.09		40.59		35.59	
Total Special Revenue	1.91		1.91		1.00	

**Roger Q Mills Elementary
Organization 186
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	339	322	281
11 Instruction	1,985,831	66.37%	1,633,182	67.64%	2,432,959	72.27%	Ethnicity:			
12 Instructional Resources	75,428	2.52%	65,750	2.72%	65,862	1.96%	African Amer	40.41%	35.09%	37.37%
13 Staff Development	79,346	2.65%	7,506	0.31%	5,732	0.17%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.52%	63.66%	60.85%
23 School Leadership	333,170	11.14%	315,174	13.05%	385,423	11.45%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,015	2.57%	67,114	2.78%	140,194	4.16%	White	1.47%	0.62%	0.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	5.9%	3.2%
33 Health Services	61,742	2.06%	63,048	2.61%	62,654	1.86%	Econ Disadv.	91.4%	97.8%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.1%	46.0%	46.6%
36 Cocurricular/Extra-curricular	13,491	0.45%	1,000	0.04%	-	0.00%				
51 Maintenance & Operations	111,495	3.73%	129,558	5.37%	112,557	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%				
	2,737,518	91.50%	2,282,332	94.53%	3,205,381	95.22%				
Non-Payroll Cost by Function										
11 Instruction	102,622	3.43%	12,836	0.53%	44,079	1.31%				
12 Instructional Resources	4,818	0.16%	4,634	0.19%	6,717	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	23	0.00%	3,007	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	531	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	395	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,356	3.62%	111,411	4.61%	110,085	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	37,702	1.26%	-	0.00%	-	0.00%				
	254,447	8.50%	132,188	5.47%	160,881	4.78%				
Total General Annual Operating Budget	\$ 2,991,965	100.00%	\$ 2,414,520	100.00%	\$ 3,366,262	100.00%				
PEIMS/Estimated Enrollment	322		281		704					
General Operating Student/Teacher Ratio	14.0		13.4		20.1					
Total Budgeted Operating Cost/student	\$ 9,292		\$ 8,593		\$ 4,782					
Special Revenue Funds	\$ 103,736		\$ 137,827		\$ 326,085					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	5.00	21.00	5.00	35.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.00	-	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.00	10.00	26.09	10.00	42.09	10.00
Total Staff	39.00		36.09		52.09	
Total Special Revenue	0.00		0.91		2.00	

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

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	742	772	752
11 Instruction	3,335,987	79.21%	3,533,137	77.85%	3,522,501	78.98%	Ethnicity:			
12 Instructional Resources	70,103	1.66%	69,320	1.53%	69,441	1.56%	African Amer	12.13%	12.82%	11.97%
13 Staff Development	11,103	0.26%	9,301	0.20%	6,164	0.14%	Asian	0.00%	0.00%	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.77%	85.49%	85.37%
23 School Leadership	292,708	6.95%	403,615	8.89%	377,788	8.47%	Native Amer	0.00%	0.13%	0.27%
31 Guidance, Counseling & Eval.	75,725	1.80%	146,256	3.22%	122,226	2.74%	White	2.56%	1.42%	1.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.3%	11.7%	13.3%
33 Health Services	61,236	1.45%	66,072	1.46%	65,686	1.47%	Econ Disadv.	94.5%	93.9%	93.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.8%	61.5%	61.8%
36 Cocurricular/Extra-curricular	9,032	0.21%	750	0.02%	-	0.00%				
51 Maintenance & Operations	102,318	2.43%	136,113	3.00%	132,438	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	51	0.00%	-	0.00%	-	0.00%				
	3,958,263	93.99%	4,364,564	96.17%	4,296,244	96.33%				
Non-Payroll Cost by Function										
11 Instruction	64,126	1.52%	46,151	1.02%	49,326	1.11%				
12 Instructional Resources	8,837	0.21%	8,728	0.19%	6,698	0.15%				
13 Staff Development	448	0.01%	119	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,717	0.09%	86	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,061	0.03%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	350	0.01%	510	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	109,725	2.61%	117,958	2.60%	107,794	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	65,035	1.54%	-	0.00%	-	0.00%				
	253,299	6.01%	173,802	3.83%	163,818	3.67%				
Total General Annual Operating Budget	\$ 4,211,563	100.00%	\$ 4,538,366	100.00%	\$ 4,460,062	100.00%				
PEIMS/Estimated Enrollment	772		752		718					
General Operating Student/Teacher Ratio	16.8		16.3		15.6					
Total Budgeted Operating Cost/student	\$ 5,455		\$ 6,035		\$ 6,212					
Special Revenue Funds	\$ 308,692		\$ 324,545		\$ 389,716					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	14.00	46.00	15.00	46.00	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.09	20.00	53.09	22.00	53.09	22.00
Total Staff	71.09		75.09		75.09	
Total Special Revenue	4.40		4.40		5.50	

Mount Auburn STEAM Academy
Organization 188
Grade Span: PK - 5

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								707	644	580
11 Instruction	3,023,555	78.38%	2,808,992	78.29%	2,711,015	78.91%	Ethnicity:			
12 Instructional Resources	70,510	1.83%	71,121	1.98%	71,244	2.07%	African Amer	4.67%	5.59%	5.00%
13 Staff Development	9,111	0.24%	11,869	0.33%	7,811	0.23%	Asian	0.42%	0.31%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.36%	91.30%	93.28%
23 School Leadership	289,869	7.51%	286,501	7.99%	245,087	7.13%	Native Amer	0.42%	0.62%	0.34%
31 Guidance, Counseling & Eval.	26,234	0.68%	72,177	2.01%	63,193	1.84%	White	1.98%	2.17%	1.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	9.2%	9.1%
33 Health Services	70,241	1.82%	75,562	2.11%	75,193	2.19%	Econ Disadv.	85.6%	92.9%	94.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.6%	53.4%	55.2%
36 Cocurricular/Extra-curricular	5,272	0.14%	150	0.00%	-	0.00%				
51 Maintenance & Operations	97,289	2.52%	119,077	3.32%	113,601	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,592,081	93.12%	3,445,449	96.03%	3,287,144	95.68%				
Non-Payroll Cost by Function										
11 Instruction	68,522	1.78%	22,429	0.63%	35,707	1.04%				
12 Instructional Resources	8,101	0.21%	7,486	0.21%	4,969	0.14%				
13 Staff Development	900	0.02%	900	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,723	0.12%	4,200	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	935	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	500	0.01%				
51 Maintenance & Operations	109,187	2.83%	107,486	3.00%	107,293	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	72,901	1.89%	-	0.00%	-	0.00%				
	265,269	6.88%	142,501	3.97%	148,469	4.32%				
Total General Annual Operating Budget	\$ 3,857,350	100.00%	\$ 3,587,950	100.00%	\$ 3,435,613	100.00%				
PEIMS/Estimated Enrollment	644		580		526					
General Operating Student/Teacher Ratio	15.0		15.7		14.6					
Total Budgeted Operating Cost/student	\$ 5,990		\$ 6,186		\$ 6,532					
Special Revenue Funds	\$ 279,525		\$ 291,302		\$ 259,952					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	12.00	37.00	11.00	36.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	48.18	17.00	42.09	16.00	41.09	17.00
Total Staff	65.18		58.09		58.09	
Total Special Revenue	2.82		2.91		3.00	

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

Clara Oliver ES is committed to providing scholars with engaging and rigorous learning opportunities daily.

Goals

- Goal 1: Improve academic performance of scholars in all content areas.
Goal 2: Improve the quality of instruction for all teachers.
Goal 3: Provide a safe culture, climate, and learning environment for all scholars.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	334	311	274
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	1,425,335	63.33%	1,726,341	68.19%	1,519,973	66.61%	Ethnicity:			
12 Instructional Resources	67,536	3.00%	65,152	2.57%	60,081	2.63%	African Amer	64.37%	60.77%	60.22%
13 Staff Development	6,815	0.30%	8,592	0.34%	6,746	0.30%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.53%	36.66%	37.23%
23 School Leadership	204,251	9.07%	283,816	11.21%	276,334	12.11%	Native Amer	0.60%	0.96%	0.73%
31 Guidance, Counseling & Eval.	71,914	3.20%	73,494	2.90%	73,622	3.23%	White	1.20%	1.61%	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.9%	5.8%	12.8%
33 Health Services	82,640	3.67%	84,601	3.34%	84,247	3.69%	Econ Disadv.	89.5%	92.9%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.2%	32.2%	32.5%
36 Cocurricular/Extra-curricular	3,088	0.14%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	129,198	5.74%	147,001	5.81%	147,251	6.45%				
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%				
	1,990,778	88.45%	2,388,997	94.37%	2,168,254	95.02%				
Non-Payroll Cost by Function										
11 Instruction	123,901	5.51%	33,680	1.33%	15,215	0.67%				
12 Instructional Resources	4,639	0.21%	5,010	0.20%	2,604	0.11%				
13 Staff Development	903	0.04%	405	0.02%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,081	0.09%	1,500	0.06%	1,600	0.07%				
31 Guidance, Counseling & Eval.	506	0.02%	200	0.01%	133	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	250	0.01%	195	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	94,477	4.20%	101,328	4.00%	93,502	4.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.01%	-	0.00%				
81 Facilities/Construction	33,161	1.47%	-	0.00%	-	0.00%				
	259,917	11.55%	142,518	5.63%	113,754	4.98%				
Total General Annual Operating Budget	\$ 2,250,695	100.00%	\$ 2,531,515	100.00%	\$ 2,282,008	100.00%				
PEIMS/Estimated Enrollment	311		274		257					
General Operating Student/Teacher Ratio	14.1		11.4		12.2					
Total Budgeted Operating Cost/student	\$ 7,237		\$ 9,239		\$ 8,879					
Special Revenue Funds	\$ 212,129		\$ 315,037		\$ 367,773					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	2.00	24.00	5.00	21.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	26.09	8.00	29.09	11.00	26.09	10.00
Total Staff	34.09		40.09		36.09	
Total Special Revenue	4.91		9.91		10.00	

**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: Improve the Quality of instruction
Goal 2: Improve parental involvement
Goal 3: Improve the climate and culture of the school.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,498,147	78.48%	2,787,765	80.01%	2,335,566	77.95%
12 Instructional Resources	52,638	1.65%	60,262	1.73%	60,081	2.01%
13 Staff Development	3,558	0.11%	6,510	0.19%	6,026	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	253,967	7.98%	274,066	7.87%	255,552	8.53%
31 Guidance, Counseling & Eval.	62,957	1.98%	62,854	1.80%	62,184	2.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	57,102	1.79%	58,189	1.67%	57,789	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,453	0.27%	350	0.01%	-	0.00%
51 Maintenance & Operations	91,751	2.88%	103,062	2.96%	102,503	3.42%
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%
	3,028,573	95.15%	3,353,058	96.23%	2,879,701	96.11%
Non-Payroll Cost by Function						
11 Instruction	32,184	1.01%	32,550	0.93%	32,112	1.07%
12 Instructional Resources	6,841	0.21%	6,796	0.20%	4,711	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	13,107	0.41%	13	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	795	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%
51 Maintenance & Operations	79,844	2.51%	91,571	2.63%	79,649	2.66%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	21,675	0.68%	-	0.00%	-	0.00%
	154,447	4.85%	131,184	3.77%	116,472	3.89%
Total General Annual Operating Budget	\$ 3,183,019	100.00%	\$ 3,484,242	100.00%	\$ 2,996,173	100.00%
PEIMS/Estimated Enrollment	535		529		486	
General Operating Student/Teacher Ratio	15.7		14.3		15.7	
Total Budgeted Operating Cost/student	\$ 5,950		\$ 6,586		\$ 6,165	

Special Revenue Funds	\$ 173,274	\$ 222,106	\$ 223,086
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	8.00	37.00	8.00	31.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.18	13.00	42.09	13.00	36.09	13.00
Total Staff	52.18		55.09		49.09	
Total Special Revenue	2.32		3.41		3.00	

Goals

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

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

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	5.00	35.00	9.00	31.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.18	-
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	36.09	10.00	42.09	14.00	39.68	16.00
Total Staff	46.09		56.09		55.68	
Total Special Revenue	1.91		4.91		5.50	

Peeler will provide good first instruction to ensure student achievement.

Goals

Goal 1: Increase student academic achievement in all content areas through data driven instruction.

Goal 2: Improve the quality of instruction by engaging students in all levels of rigorous work.

Goal 3: Strengthen and improve the campus culture and environments for parents, staff and all stakeholders by increasing parent volunteer opportunities.

General Fund Budget							Student Data			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
Payroll Cost by Function										
11 Instruction	1,640,185	68.25%	1,481,818	68.84%	1,397,410	68.20%				
12 Instructional Resources	60,943	2.54%	59,962	2.79%	60,081	2.93%				
13 Staff Development	3,636	0.15%	6,925	0.32%	5,708	0.28%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	186,049	7.74%	260,303	12.09%	259,092	12.65%				
31 Guidance, Counseling & Eval.	59,319	2.47%	58,378	2.71%	72,962	3.56%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,266	2.47%	63,374	2.94%	56,189	2.74%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,298	0.22%	344	0.02%	70	0.00%				
51 Maintenance & Operations	96,101	4.00%	107,388	4.99%	107,217	5.23%				
52 Security & Monitoring	-	0.00%	183	0.01%	80	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	72	0.00%	-	0.00%				
	2,110,798	87.83%	2,038,747	94.71%	1,958,809	95.60%				
Non-Payroll Cost by Function										
11 Instruction	53,485	2.23%	18,143	0.84%	13,290	0.65%				
12 Instructional Resources	5,010	0.21%	6,354	0.30%	2,393	0.12%				
13 Staff Development	475	0.02%	252	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	3,525	0.16%	3,466	0.17%				
31 Guidance, Counseling & Eval.	558	0.02%	-	0.00%	85	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	179	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,650	0.12%	-	0.00%				
51 Maintenance & Operations	177,410	7.38%	82,705	3.84%	70,634	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%	103	0.00%	-	0.00%				
81 Facilities/Construction	55,369	2.30%	-	0.00%	-	0.00%				
	292,486	12.17%	113,932	5.29%	90,068	4.40%				
Total General Annual Operating Budget	\$ 2,403,283	100.00%	\$ 2,152,679	100.00%	\$ 2,048,877	100.00%				
PEIMS/Estimated Enrollment	323		273		243					
General Operating Student/Teacher Ratio	13.5		13.7		12.8					
Total Budgeted Operating Cost/student	\$ 7,441		\$ 7,885		\$ 8,432					
Special Revenue Funds	\$ 125,021		\$ 115,011		\$ 105,847					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	6.00	20.00	6.00	19.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	11.00	25.09	11.00	24.09	11.00
Total Staff	39.09		36.09		35.09	
Total Special Revenue	0.91		0.91		1.00	

**John J Pershing Elementary
Organization 193
Grade Span: EC - 5**

Our mission is to close achievement and opportunity gaps, so that our students are college and career ready.

Goals

- Goal 1: Increase Student Achievement
Goal 2: Improve the quality of instructions
Goal 3: Promote a positive campus climate and culture for all.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	553	517	460
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,626,685	77.51%	2,800,229	79.46%	2,489,946	78.14%	Ethnicity:			
12 Instructional Resources	69,637	2.05%	71,121	2.02%	71,244	2.24%	African Amer	12.30%	14.31%	16.52%
13 Staff Development	10,128	0.30%	6,475	0.18%	5,732	0.18%	Asian	1.45%	1.35%	1.74%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.36%	81.24%	78.70%
23 School Leadership	276,401	8.16%	281,918	8.00%	278,173	8.73%	Native Amer	0.18%	0.00%	0.43%
31 Guidance, Counseling & Eval.	58,427	1.72%	61,065	1.73%	61,173	1.92%	White	1.81%	2.13%	1.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.4%	9.3%	11.7%
33 Health Services	62,975	1.86%	62,874	1.78%	56,724	1.78%	Econ Disadv.	85.4%	92.6%	92.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.1%	61.1%	60.9%
36 Cocurricular/Extra-curricular	6,286	0.19%	1,900	0.05%	-	0.00%				
51 Maintenance & Operations	76,332	2.25%	99,374	2.82%	100,579	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,186,871	94.04%	3,384,956	96.06%	3,063,571	96.14%				
Non-Payroll Cost by Function										
11 Instruction	64,975	1.92%	33,029	0.94%	27,712	0.87%				
12 Instructional Resources	7,073	0.21%	6,566	0.19%	4,233	0.13%				
13 Staff Development	2,316	0.07%	1,582	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,134	0.06%	3,428	0.10%	2,571	0.08%				
31 Guidance, Counseling & Eval.	835	0.02%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	278	0.01%	400	0.01%	385	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	88,669	2.62%	93,544	2.65%	87,953	2.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	35,557	1.05%	-	0.00%	-	0.00%				
	201,838	5.96%	139,003	3.94%	123,054	3.86%				
Total General Annual Operating Budget	\$ 3,388,709	100.00%	\$ 3,523,959	100.00%	\$ 3,186,625	100.00%				
PEIMS/Estimated Enrollment	517		460		434					
General Operating Student/Teacher Ratio	14.2		12.6		13.6					
Total Budgeted Operating Cost/student	\$ 6,555		\$ 7,661		\$ 7,342					
Special Revenue Funds	\$ 182,408		\$ 199,756		\$ 190,810					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.40	9.00	36.40	8.00	31.90	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	41.49	14.00	41.49	13.00	36.99	14.00
Total Staff	55.49		54.49		50.99	
Total Special Revenue	2.91		1.91		1.00	

**K B Polk Center For Academically Talented & Gifted
Organization 194
Grade Span: EC - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								406	348	409
11 Instruction	1,733,240	71.44%	2,405,486	77.04%	2,385,293	77.55%	Ethnicity:			
12 Instructional Resources	67,015	2.76%	68,312	2.19%	68,431	2.22%	African Amer	29.56%	28.74%	21.27%
13 Staff Development	6,715	0.28%	6,462	0.21%	6,390	0.21%	Asian	0.74%	0.86%	1.47%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.79%	67.53%	74.33%
23 School Leadership	166,384	6.86%	266,907	8.55%	240,985	7.83%	Native Amer	0.00%	0.29%	1.22%
31 Guidance, Counseling & Eval.	80,193	3.31%	81,434	2.61%	81,578	2.65%	White	5.42%	2.30%	0.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	7.5%	14.7%
33 Health Services	56,997	2.35%	58,189	1.86%	57,789	1.88%	Econ Disadv.	85.0%	94.3%	91.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	49.1%	51.6%
36 Cocurricular/Extra-curricular	8,788	0.36%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,555	3.53%	105,232	3.37%	105,332	3.42%				
52 Security & Monitoring	26	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,204,912	90.88%	2,992,022	95.82%	2,945,798	95.77%				
Non-Payroll Cost by Function										
11 Instruction	38,447	1.58%	17,583	0.56%	28,326	0.92%				
12 Instructional Resources	5,646	0.23%	4,681	0.15%	3,929	0.13%				
13 Staff Development	877	0.04%	1,340	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,069	0.09%	2,582	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	554	0.02%	286	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	209	0.01%	220	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	128,134	5.28%	103,834	3.33%	97,716	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	45,310	1.87%	-	0.00%	-	0.00%				
	221,246	9.12%	130,526	4.18%	129,971	4.23%				
Total General Annual Operating Budget	\$ 2,426,159	100.00%	\$ 3,122,548	100.00%	\$ 3,075,769	100.00%				
PEIMS/Estimated Enrollment	348		409		410					
General Operating Student/Teacher Ratio	14.5		12.8		12.8					
Total Budgeted Operating Cost/student	\$ 6,972		\$ 7,635		\$ 7,502					
Special Revenue Funds	\$ 133,926		\$ 245,371		\$ 576,733					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	6.00	32.00	8.00	32.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	11.00	37.09	13.00	37.09	14.00
Total Staff	39.09		50.09		51.09	
Total Special Revenue	0.91		7.91		9.00	

**Preston Hollow Elementary
Organization 195
Grade Span: PK - 5**

Encourage all students to become global, lifelong learners through student led learning, effective instruction, and discovery.

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 state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

Student Data

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	476	500	449
11 Instruction	2,411,493	72.53%	2,518,511	76.15%	2,398,780	75.92%	Ethnicity:			
12 Instructional Resources	53,143	1.60%	59,052	1.79%	59,228	1.87%	African Amer	10.50%	15.20%	17.37%
13 Staff Development	4,123	0.12%	9,901	0.30%	7,341	0.23%	Asian	1.89%	2.20%	0.67%
21 Instructional Leadership	76,147	2.29%	80,211	2.43%	85,236	2.70%	Hispanic	77.52%	72.80%	71.27%
23 School Leadership	183,645	5.52%	271,992	8.22%	255,280	8.08%	Native Amer	0.21%	0.20%	0.45%
31 Guidance, Counseling & Eval.	62,553	1.88%	61,066	1.85%	61,174	1.94%	White	9.24%	9.20%	9.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	7.6%	9.4%
33 Health Services	53,214	1.60%	56,689	1.71%	56,189	1.78%	Econ Disadv.	82.8%	80.8%	83.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.7%	61.0%	61.2%
36 Cocurricular/Extra-curricular	6,811	0.20%	2,256	0.07%	-	0.00%				
51 Maintenance & Operations	112,101	3.37%	117,884	3.56%	118,107	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,963,230	89.13%	3,177,562	96.07%	3,041,335	96.26%				
Non-Payroll Cost by Function										
11 Instruction	105,523	3.17%	32,723	0.99%	19,803	0.63%				
12 Instructional Resources	6,058	0.18%	6,686	0.20%	4,113	0.13%				
13 Staff Development	322	0.01%	650	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	988	0.03%	2,497	0.08%	5,491	0.17%				
31 Guidance, Counseling & Eval.	720	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	188	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	197,397	5.94%	86,773	2.62%	88,483	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	50,180	1.51%	-	0.00%	-	0.00%				
	361,376	10.87%	129,883	3.93%	118,190	3.74%				
Total General Annual Operating Budget	\$ 3,324,605	100.00%	\$ 3,307,445	100.00%	\$ 3,159,525	100.00%				
PEIMS/Estimated Enrollment	500		449		421					
General Operating Student/Teacher Ratio	14.6		13.3		13.2					
Total Budgeted Operating Cost/student	\$ 6,649		\$ 7,366		\$ 7,505					
Special Revenue Funds	\$ 175,035		\$ 194,473		\$ 193,140					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	8.00	33.80	8.00	31.80	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.04	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	1.00	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	39.34	13.00	39.89	13.00	37.89	13.00
Total Staff	52.34		52.89		50.89	
Total Special Revenue	0.46		2.46		2.46	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	8.00	23.50	7.00	22.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	-	-
School Leadership	1.00	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	13.00	28.59	12.00	27.09	11.00
Total Staff	43.09		40.59		38.09	
Total Special Revenue	2.41		2.41		1.00	

Martha Turner Reilly Elementary
Organization 198
Grade Span: PK - 5

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,689,354	78.25%	2,864,061	79.43%	2,690,979	78.70%	Ethnicity:			
12 Instructional Resources	66,967	1.95%	68,312	1.89%	68,431	2.00%	African Amer	11.11%	13.94%	12.66%
13 Staff Development	8,727	0.25%	8,462	0.23%	8,106	0.24%	Asian	0.00%	0.17%	0.54%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.56%	74.87%	74.14%
23 School Leadership	281,556	8.19%	290,579	8.06%	286,848	8.39%	Native Amer	0.00%	0.00%	0.36%
31 Guidance, Counseling & Eval.	64,625	1.88%	63,372	1.76%	73,626	2.15%	White	5.93%	8.43%	10.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	8.4%	13.0%
33 Health Services	53,303	1.55%	58,189	1.61%	57,789	1.69%	Econ Disadv.	85.2%	79.2%	80.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.6%	47.0%	44.1%
36 Cocurricular/Extra-curricular	605	0.02%	1,000	0.03%	250	0.01%				
51 Maintenance & Operations	78,014	2.27%	100,515	2.79%	99,854	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%				
	3,243,151	94.36%	3,454,490	95.80%	3,285,883	96.10%				
Non-Payroll Cost by Function										
11 Instruction	53,489	1.56%	41,878	1.16%	33,648	0.98%				
12 Instructional Resources	7,100	0.21%	7,220	0.20%	5,291	0.15%				
13 Staff Development	526	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,000	0.06%	2,000	0.06%				
31 Guidance, Counseling & Eval.	791	0.02%	250	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	95,803	2.79%	99,488	2.76%	92,234	2.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.01%	-	0.00%				
81 Facilities/Construction	35,975	1.05%	-	0.00%	-	0.00%				
	193,684	5.64%	151,290	4.20%	133,423	3.90%				
Total General Annual Operating Budget	\$ 3,436,835	100.00%	\$ 3,605,780	100.00%	\$ 3,419,306	100.00%				
PEIMS/Estimated Enrollment	581		553		549					
General Operating Student/Teacher Ratio	15.6		14.3		15.0					
Total Budgeted Operating Cost/student	\$ 5,915		\$ 6,520		\$ 6,228					
Special Revenue Funds	\$ 176,206		\$ 208,647		\$ 207,086					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.20	8.00	38.70	8.00	36.70	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	42.38	13.00	43.79	13.00	41.79	13.00
Total Staff	55.38		56.79		54.79	
Total Special Revenue	3.20		2.29		2.38	

**Reinhardt Elementary
Organization 199
Grade Span: PK - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,778,669	76.84%	2,920,984	79.43%	2,667,695	78.70%	Ethnicity:			
12 Instructional Resources	59,345	1.64%	62,726	1.71%	62,834	1.85%	African Amer	6.64%	4.96%	6.21%
13 Staff Development	3,772	0.10%	8,924	0.24%	8,739	0.26%	Asian	0.17%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.54%	87.43%	87.57%
23 School Leadership	262,470	7.26%	279,550	7.60%	263,468	7.77%	Native Amer	0.34%	0.18%	0.19%
31 Guidance, Counseling & Eval.	76,122	2.11%	81,434	2.21%	81,578	2.41%	White	5.45%	5.66%	4.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	8.5%	8.5%
33 Health Services	66,801	1.85%	68,087	1.85%	67,704	2.00%	Econ Disadv.	91.7%	82.5%	87.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.3%	53.1%	52.8%
36 Cocurricular/Extra-curricular	15,097	0.42%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,062	2.77%	101,933	2.77%	101,629	3.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,362,337	92.99%	3,523,638	95.82%	3,253,647	95.99%				
Non-Payroll Cost by Function										
11 Instruction	70,752	1.96%	36,306	0.99%	25,023	0.74%				
12 Instructional Resources	7,247	0.20%	7,972	0.22%	4,628	0.14%				
13 Staff Development	1,334	0.04%	1,500	0.04%	1,727	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,736	0.10%	4,043	0.11%	4,000	0.12%				
31 Guidance, Counseling & Eval.	860	0.02%	-	0.00%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	135,126	3.74%	103,629	2.82%	100,202	2.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	34,554	0.96%	-	0.00%	-	0.00%				
	253,608	7.01%	153,704	4.18%	136,080	4.01%				
Total General Annual Operating Budget	\$ 3,615,946	100.00%	\$ 3,677,342	100.00%	\$ 3,389,727	100.00%				
PEIMS/Estimated Enrollment	565		515		477					
General Operating Student/Teacher Ratio	15.8		13.4		14.1					
Total Budgeted Operating Cost/student	\$ 6,400		\$ 7,140		\$ 7,106					
Special Revenue Funds	\$ 213,844		\$ 200,319		\$ 198,404					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.80	10.00	38.30	9.00	33.80	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	40.98	15.00	43.39	14.00	38.89	14.00
Total Staff	55.98		57.39		52.89	
Total Special Revenue	2.82		1.91		2.00	

Guide scholars in leadership, character, academics and the arts.

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 programs including balanced literacy with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer; Mathematics, Language Arts, Social Studies and Science.

General Fund Budget					Student Data			
						2017	2018	2019
		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	
Payroll Cost by Function								Total Enrollment 747 729 642
11	Instruction	2,917,475	77.01%	2,976,085	72.33%	2,823,929	74.11%	Ethnicity:
12	Instructional Resources	60,618	1.60%	60,107	1.46%	69,554	1.83%	African Amer 61.71% 62.83% 57.94%
13	Staff Development	3,052	0.08%	7,289	0.18%	6,589	0.17%	Asian 0.00% 0.00% 0.00%
21	Instnrtional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic 36.01% 35.80% 40.03%
23	School Leadership	338,006	8.92%	469,527	11.41%	443,784	11.65%	Native Amer 0.40% 0.27% 0.31%
31	Guidance, Counseling & Eval.	71,215	1.88%	224,297	5.45%	125,370	3.29%	White 1.20% 0.55% 0.93%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%	
33	Health Services	16,069	0.42%	56,689	1.38%	74,843	1.96%	Spec Educ 4.4% 5.1% 5.6%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv. 96.1% 97.5% 97.5%
36	Cocurricular/Extra-curricular	7,420	0.20%	950	0.02%	-	0.00%	Limited English Prof 29.3% 30.9% 35.4%
51	Maintenance & Operations	85,514	2.26%	107,612	2.62%	105,751	2.78%	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%	
		3,499,370	92.36%	3,902,556	94.85%	3,649,820	95.78%	
Non-Payroll Cost by Function								
11	Instruction	101,028	2.67%	62,570	1.52%	33,327	0.87%	
12	Instructional Resources	8,757	0.23%	8,407	0.20%	5,861	0.15%	
13	Staff Development	-	0.00%	-	0.00%	700	0.02%	
21	Instnrtional Leadership	-	0.00%	-	0.00%	-	0.00%	
23	School Leadership	4,280	0.11%	3,150	0.08%	4,500	0.12%	
31	Guidance, Counseling & Eval.	994	0.03%	700	0.02%	500	0.01%	
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%	
33	Health Services	-	0.00%	400	0.01%	600	0.02%	
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	
36	Cocurricular/Extra-curricular	-	0.00%	14,000	0.34%	-	0.00%	
51	Maintenance & Operations	127,462	3.36%	122,805	2.98%	115,146	3.02%	
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	
53	Data Processing	-	0.00%	-	0.00%	-	0.00%	
61	Community Services	-	0.00%	-	0.00%	-	0.00%	
81	Facilities/Construction	46,773	1.23%	-	0.00%	-	0.00%	
		289,294	7.64%	212,032	5.15%	160,634	4.22%	
Total General Annual Operating Budget		\$ 3,788,664	100.00%	\$ 4,114,588	100.00%	\$ 3,810,454	100.00%	
PEIMS/Estimated Enrollment		729		642		611		
General Operating Student/Teacher Ratio		16.6		15.7		16.3		
Total Budgeted Operating Cost/student		\$ 5,197		\$ 6,409		\$ 6,236		
Special Revenue Funds		\$ 349,077		\$ 409,359		\$ 382,309		

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	9.00	41.00	10.00	37.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.31	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	3.00	-	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	50.31	14.00	50.09	16.00	45.59	18.00
Total Staff	64.31		66.09		63.59	
Total Special Revenue	4.68		6.91		6.50	

Goals

Goal 2: Increase student academic achievement through data-driven instruction implementation.

General Fund Budget

Student Data

Goal Results

Staffing

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	8.00	33.50	10.00	34.50	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	2.50	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	38.09	14.00	39.09	16.00	39.59	17.00
Total Staff	52.09		55.09		56.59	

Total Special Revenue	4.40	3.40	4.50
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Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	8.00	37.00	8.00	35.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.18	14.00	42.09	14.00	40.09	14.00
Total Staff	58.18		56.09		54.09	
Total Special Revenue	3.82		4.91		5.00	

Goals

Goal 1: Improve Quality of Instruction
Goal 2: Foster College-Going Culture

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.30	11.00	38.00	10.00	35.00	12.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	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	44.39	16.00	43.09	15.00	41.09	17.00
Total Staff	60.39		58.09		58.09	
Total Special Revenue	1.91		1.60		2.00	

**Rosemont Elementary
Organization 204
Grade Span: EC - 5**

Increase student achievement using the Data Driven Instruction Framework

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 state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	1,070	1,022	1,005
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	4,320,701	83.55%	4,513,134	83.69%	4,450,201	84.24%	Ethnicity:			
12 Instructional Resources	68,937	1.33%	67,818	1.26%	65,239	1.23%	African Amer	2.99%	2.74%	3.38%
13 Staff Development	4,289	0.08%	7,419	0.14%	7,053	0.13%	Asian	0.37%	0.20%	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.15%	81.21%	79.70%
23 School Leadership	243,583	4.71%	406,463	7.54%	357,890	6.77%	Native Amer	0.09%	0.00%	0.50%
31 Guidance, Counseling & Eval.	56,572	1.09%	62,937	1.17%	60,041	1.14%	White	13.83%	14.48%	14.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	6.5%	7.8%
33 Health Services	74,471	1.44%	75,562	1.40%	75,193	1.42%	Econ Disadv.	75.3%	67.5%	65.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.0%	33.6%	33.0%
36 Cocurricular/Extra-curricular	9,895	0.19%	4,951	0.09%	704	0.01%				
51 Maintenance & Operations	92,630	1.79%	111,424	2.07%	111,621	2.11%				
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%				
	4,871,078	94.19%	5,249,708	97.35%	5,127,942	97.07%				
Non-Payroll Cost by Function										
11 Instruction	105,355	2.04%	41,897	0.78%	56,171	1.06%				
12 Instructional Resources	11,858	0.23%	14,418	0.27%	9,339	0.18%				
13 Staff Development	766	0.01%	681	0.01%	766	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,887	0.04%	2,968	0.06%	3,209	0.06%				
31 Guidance, Counseling & Eval.	1,397	0.03%	170	0.00%	430	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,529	0.03%	446	0.01%	799	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,160	0.06%	954	0.02%	4,900	0.09%				
51 Maintenance & Operations	113,498	2.19%	81,543	1.51%	79,217	1.50%				
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	60,818	1.18%	-	0.00%	-	0.00%				
	300,268	5.81%	143,077	2.65%	154,831	2.93%				
Total General Annual Operating Budget	\$ 5,171,346	100.00%	\$ 5,392,785	100.00%	\$ 5,282,773	100.00%				
PEIMS/Estimated Enrollment	1,022		1,005		989					
General Operating Student/Teacher Ratio	16.8		16.5		16.8					
Total Budgeted Operating Cost/student	\$ 5,060		\$ 5,366		\$ 5,342					
Special Revenue Funds	\$ 340,568		\$ 294,051		\$ 324,482					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	11.00	61.00	11.00	59.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.05	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.50	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	66.05	16.50	66.59	18.00	64.59	19.00
Total Staff	82.55		84.59		83.59	
Total Special Revenue	4.46		5.00		5.00	

Goals

Goal 3: All students will participate in at least one extracurricular or co-curricular activity each year.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	10.00	39.00	11.00	37.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.18	16.00	46.09	18.00	42.59	17.00
Total Staff	63.18		64.09		59.59	
Total Special Revenue	5.82		10.91		11.00	

Alex Sanger Preparatory School
Organization 206
Grade Span: PK - 5

Alex Sanger Preparatory is committed to being an exceptional community of learners where the culture of success and respect empower active learning, high quality instruction, and parent involvement all within a positive environment.

Goals

Goal 1: Alex Sanger Preparatory will improve the overall student achievement by 3-5 percentage points.

Goal 2: Professional Learning Communities will facilitate improvement in teaching and learning through sharing of instructional and data-focused practices.

Goal 3: Improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,472,432	81.31%	3,425,964	77.23%	3,375,515	78.57%
12 Instructional Resources	30,534	1.00%	65,752	1.48%	65,864	1.53%
13 Staff Development	4,561	0.15%	8,230	0.19%	6,328	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	144,764	4.76%	407,281	9.18%	378,054	8.80%
31 Guidance, Counseling & Eval.	34,083	1.12%	147,714	3.33%	144,328	3.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	32,154	1.06%	66,074	1.49%	65,690	1.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	23,294	0.77%	7,771	0.18%	-	0.00%
51 Maintenance & Operations	68,687	2.26%	109,602	2.47%	106,616	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%
	2,810,509	92.42%	4,238,388	95.55%	4,142,395	96.42%
Non-Payroll Cost by Function						
11 Instruction	64,129	2.11%	66,069	1.49%	44,766	1.04%
12 Instructional Resources	6,759	0.22%	9,391	0.21%	6,855	0.16%
13 Staff Development	1,805	0.06%	530	0.01%	3,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,063	0.23%	8,111	0.18%	2,000	0.05%
31 Guidance, Counseling & Eval.	768	0.03%	1,000	0.02%	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	2,696	0.09%	8,406	0.19%	1,640	0.04%
51 Maintenance & Operations	122,946	4.04%	103,924	2.34%	95,450	2.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,283	0.04%	-	0.00%	-	0.00%
81 Facilities/Construction	22,935	0.75%	-	0.00%	-	0.00%
	230,385	7.58%	197,431	4.45%	154,011	3.58%
Total General Annual Operating Budget	\$ 3,040,894	100.00%	\$ 4,435,819	100.00%	\$ 4,296,406	100.00%
PEIMS/Estimated Enrollment	506		708		719	
General Operating Student/Teacher Ratio	14.3		15.1		15.3	
Total Budgeted Operating Cost/student	\$ 6,010		\$ 6,265		\$ 5,976	
Special Revenue Funds	\$ 237,070		\$ 279,790		\$ 298,758	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	6.00	47.00	8.00	47.00	8.00
Instructional Resources	0.50	-	1.00	-	1.00	-
Staff Development	0.05	-	0.10	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.50	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.55	9.50	54.10	14.00	54.09	14.00
Total Staff	48.05		68.10		68.09	
Total Special Revenue	2.22		3.99		4.53	

Goals

Goal 2: Advance teacher effectiveness and improve the quality of daily instruction through instructional practices and data protocols

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	30.50	10.00	28.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	35.18	15.00	35.59	15.00	33.59	17.00
Total Staff	50.18		50.59		50.59	
Total Special Revenue	2.32		2.41		2.50	

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: Increase student academic achievement through data driven instruction and analysis of student work.

Goal 2: Instructional and data focused practices will improve with the facilitation of Professional Learning Communities (PLC) by implementing a systemic approach to high quality instruction

Goal 3: Create a positive culture and climate through social emotional learning and preparing our students for college and career readiness.

General Fund Budget							Student Data			
								2017	2018	2019
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	683	701	707
Payroll Cost by Function										
11 Instruction	2,734,811	78.68%	3,008,996	76.78%	2,976,419	76.93%	Ethnicity:			
12 Instructional Resources	64,184	1.85%	70,431	1.80%	58,802	1.52%	African Amer	16.54%	15.55%	14.14%
13 Staff Development	14,995	0.43%	7,668	0.20%	6,404	0.17%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.88%	62.05%	65.63%
23 School Leadership	267,222	7.69%	394,485	10.07%	377,909	9.77%	Native Amer	0.29%	0.29%	0.14%
31 Guidance, Counseling & Eval.	62,917	1.81%	142,276	3.63%	136,723	3.53%	White	22.55%	19.83%	16.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,229	1.53%	56,689	1.45%	57,789	1.49%	Spec Educ	5.4%	6.0%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.1%	87.9%	89.1%
36 Cocurricular/Extra-curricular	2,778	0.08%	150	0.00%	-	0.00%	Limited English Prof	45.8%	46.6%	47.4%
51 Maintenance & Operations	98,462	2.83%	106,661	2.72%	110,626	2.86%		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%				
	3,298,599	94.90%	3,787,356	96.65%	3,724,672	96.27%				
Non-Payroll Cost by Function										
11 Instruction	54,958	1.58%	31,659	0.81%	43,830	1.13%				
12 Instructional Resources	8,276	0.24%	9,428	0.24%	6,781	0.18%				
13 Staff Development	178	0.01%	2,150	0.05%	100	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,986	0.06%	2,000	0.05%	2,500	0.06%				
31 Guidance, Counseling & Eval.	988	0.03%	-	0.00%	800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	183	0.01%	200	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,119	2.59%	85,978	2.19%	89,850	2.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	20,747	0.60%	-	0.00%	-	0.00%				
	177,435	5.10%	131,415	3.35%	144,161	3.73%				
Total General Annual Operating Budget	\$ 3,476,033	100.00%	\$ 3,918,771	100.00%	\$ 3,868,833	100.00%				
PEIMS/Estimated Enrollment	701		707		711					
General Operating Student/Teacher Ratio	17.7		17.0		17.1					
Total Budgeted Operating Cost/student	\$ 4,959		\$ 5,543		\$ 5,441					
Special Revenue Funds	\$ 431,581		\$ 454,881		\$ 464,791					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	7.00	41.50	8.00	41.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.68	12.00	48.59	14.00	48.59	14.00
Total Staff	56.68		62.59		62.59	
Total Special Revenue	7.32		7.41		7.50	

Prepare 100% of students for the rigors of college

Goals

Goal 1: Improve reading achievement by 10% at every performance level by May 31, 2019

Goal 2: Improve teacher effectiveness so that 85% of teachers score 2.0 or higher on TEI extended by May 31, 2019

Goal 3: Improve Staff Culture so that Spring Climate survey shows 85% positive responses in Teacher to Teacher Trust Domain by May 31, 2019.

General Fund Budget						Student Data				
						2017	2018	2019		
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	786	738	704
Payroll Cost by Function										
11 Instruction	3,171,785	78.89%	3,250,360	78.37%	3,049,010	77.38%	Ethnicity:			
12 Instructional Resources	63,563	1.58%	64,743	1.56%	64,853	1.65%	African Amer	4.71%	4.88%	4.69%
13 Staff Development	9,468	0.24%	8,543	0.21%	7,896	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.15%	94.04%	94.60%
23 School Leadership	275,126	6.84%	383,010	9.23%	382,394	9.70%	Native Amer	0.13%	0.27%	0.00%
31 Guidance, Counseling & Eval.	48,970	1.22%	59,585	1.44%	61,437	1.56%	White	1.02%	0.81%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,377	1.75%	72,538	1.75%	72,163	1.83%	Spec Educ	7.0%	7.3%	7.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	93.2%	94.6%
36 Cocurricular/Extra-curricular	11,688	0.29%	1,600	0.04%	-	0.00%	Limited English Prof	68.3%	70.1%	69.0%
51 Maintenance & Operations	100,202	2.49%	118,509	2.86%	117,483	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%				
	3,751,179	93.31%	3,958,888	95.45%	3,755,236	95.30%				
Non-Payroll Cost by Function										
11 Instruction	51,621	1.28%	28,996	0.70%	36,910	0.94%				
12 Instructional Resources	9,209	0.23%	8,416	0.20%	6,312	0.16%				
13 Staff Development	7,361	0.18%	2,000	0.05%	2,500	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,025	0.20%	5,963	0.14%	4,000	0.10%				
31 Guidance, Counseling & Eval.	1,277	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.01%	537	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	134,258	3.34%	141,789	3.42%	134,260	3.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	800	0.02%	800	0.02%				
81 Facilities/Construction	56,837	1.41%	-	0.00%	-	0.00%				
	269,087	6.69%	188,501	4.55%	185,282	4.70%				
Total General Annual Operating Budget	\$ 4,020,266	100.00%	\$ 4,147,389	100.00%	\$ 3,940,518	100.00%				
PEIMS/Estimated Enrollment	738		704		660					
General Operating Student/Teacher Ratio	16.4		16.0		16.1					
Total Budgeted Operating Cost/student	\$ 5,448		\$ 5,891		\$ 5,970					
Special Revenue Funds	\$ 325,109		\$ 354,524		\$ 337,452					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	12.00	44.00	11.00	41.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	50.18	17.00	50.09	17.00	47.09	17.00
Total Staff	67.18		67.09		64.09	
Total Special Revenue	4.82		4.91		5.00	

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: Improve Academic Achievement in Reading and Language Arts by implementing the use of the balanced literacy model with fidelity.

Goal 2: High Quality Math Instruction: Increase teacher instructional capacity in math by building a purposeful alignment of instruction and implementation of guided math model and Science Technology Engineering Math (STEAM).

Goal 3: Promote a school wellness by ensuring the buy in of Dallas ISD and Stemmons mission, goal and vision through staff, students, parents and community partnership for continuous accountability.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	3,201,187	79.23%	3,547,323	79.01%	3,503,076	79.21%
12 Instructional Resources	80,711	2.00%	82,085	1.83%	82,229	1.86%
13 Staff Development	13,675	0.34%	7,915	0.18%	6,136	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	256,513	6.35%	371,791	8.28%	379,830	8.59%
31 Guidance, Counseling & Eval.	69,405	1.72%	144,960	3.23%	143,654	3.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,025	1.86%	74,067	1.65%	57,789	1.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,467	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	94,133	2.33%	102,415	2.28%	104,134	2.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,795,115	93.94%	4,330,556	96.46%	4,276,848	96.71%
Non-Payroll Cost by Function						
11 Instruction	87,260	2.16%	38,189	0.85%	39,535	0.89%
12 Instructional Resources	9,620	0.24%	12,563	0.28%	6,468	0.15%
13 Staff Development	-	0.00%	1,100	0.02%	1,200	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	488	0.01%	1,100	0.02%	560	0.01%
31 Guidance, Counseling & Eval.	5,363	0.13%	1,000	0.02%	1,000	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%	-	0.00%
51 Maintenance & Operations	97,352	2.41%	105,024	2.34%	96,914	2.19%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	133	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	44,814	1.11%	-	0.00%	-	0.00%
	245,030	6.06%	158,976	3.54%	145,677	3.29%
Total General Annual Operating Budget	\$ 4,040,145	100.00%	\$ 4,489,532	100.00%	\$ 4,422,525	100.00%
PEIMS/Estimated Enrollment	746		711		694	
General Operating Student/Teacher Ratio	17.3		15.3		15.6	
Total Budgeted Operating Cost/student	\$ 5,416		\$ 6,314		\$ 6,373	

Special Revenue Funds	\$ 324,654	\$ 483,563	\$ 473,924
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	9.00	46.50	12.00	44.50	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.18	14.00	53.59	18.00	51.59	21.00
Total Staff	62.18		71.59		72.59	
Total Special Revenue	6.82		6.91		8.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	10.00	45.50	10.00	41.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.18	15.00	52.59	16.00	48.59	17.00
Total Staff	60.18		68.59		65.59	
Total Special Revenue	4.82		1.91		3.00	

Harry Stone Montessori Academy
Organization 212
Grade Span: PK - 5

To prepare all children for life-long learning through the Montessori and International Baccalaureate philosophies, fostering individual responsibility, mutual respect, self-discipline, and a passion for excellence in order to become compassionate, global citizens.

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	339	351	638
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	1,801,780	75.22%	3,047,885	76.73%	2,952,359	74.17%	Ethnicity:			
12 Instructional Resources	17,926	0.75%	100,746	2.54%	68,431	1.72%	African Amer	47.20%	44.73%	34.01%
13 Staff Development	1,607	0.07%	13,750	0.35%	6,328	0.16%	Asian	0.29%	0.57%	0.94%
21 Instructional Leadership	-	0.00%	78,498	1.98%	71,534	1.80%	Hispanic	43.95%	45.30%	57.68%
23 School Leadership	208,800	8.72%	329,963	8.31%	409,257	10.28%	Native Amer	0.59%	0.00%	0.00%
31 Guidance, Counseling & Eval.	35,387	1.48%	72,716	1.83%	144,737	3.64%	White	6.78%	7.12%	4.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.6%	1.7%
33 Health Services	31,353	1.31%	64,060	1.61%	63,670	1.60%	Econ Disadv.	58.7%	51.9%	57.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.3%	15.1%	21.5%
36 Cocurricular/Extra-curricular	18,355	0.77%	13,074	0.33%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	57,183	2.39%	100,331	2.53%	105,854	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%				
	2,172,393	90.69%	3,821,023	96.20%	3,822,170	96.03%				
Non-Payroll Cost by Function										
11 Instruction	146,989	6.14%	29,014	0.73%	52,086	1.31%				
12 Instructional Resources	5,088	0.21%	8,673	0.22%	6,579	0.17%				
13 Staff Development	994	0.04%	734	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	618	0.03%	6,465	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	603	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	2,072	0.09%	11,506	0.29%	3,440	0.09%				
51 Maintenance & Operations	94,805	3.96%	94,654	2.38%	96,074	2.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	(28,258)	-1.18%	-	0.00%	-	0.00%				
	222,911	9.31%	151,046	3.80%	158,179	3.97%				
Total General Annual Operating Budget	\$ 2,395,304	100.00%	\$ 3,972,069	100.00%	\$ 3,980,349	100.00%				
PEIMS/Estimated Enrollment	351		638		689					
General Operating Student/Teacher Ratio	14.0		16.0		17.2					
Total Budgeted Operating Cost/student	\$ 6,824		\$ 6,226		\$ 5,777					
Special Revenue Funds	\$ 114,969		\$ 245,267		\$ 253,780					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	6.00	40.00	8.00	40.00	7.00
Instructional Resources	0.50	0.50	1.00	1.00	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	1.00	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	0.50	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.50	9.50	46.18	15.00	48.09	13.00
Total Staff	38.00		61.18		61.09	
Total Special Revenue	0.00		0.00		0.00	

**T G Terry Elementary
Organization 213
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	415	423	390
11 Instruction	1,946,775	74.24%	2,038,932	74.92%	1,895,065	73.76%	Ethnicity:			
12 Instructional Resources	53,189	2.03%	59,052	2.17%	59,228	2.31%	African Amer	33.73%	31.44%	24.36%
13 Staff Development	12,799	0.49%	9,531	0.35%	6,498	0.25%	Asian	0.24%	0.24%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.34%	67.14%	73.59%
23 School Leadership	177,749	6.78%	266,318	9.79%	263,260	10.25%	Native Amer	0.72%	0.47%	0.51%
31 Guidance, Counseling & Eval.	65,022	2.48%	64,376	2.37%	70,808	2.76%	White	0.48%	0.24%	0.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.4%	4.5%	5.9%
33 Health Services	75,204	2.87%	76,570	2.81%	76,202	2.97%	Econ Disadv.	93.3%	96.2%	95.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.1%	45.2%	50.8%
36 Cocurricular/Extra-curricular	8,604	0.33%	300	0.01%	-	0.00%				
51 Maintenance & Operations	86,927	3.32%	101,209	3.72%	101,554	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%				
	2,426,270	92.53%	2,616,288	96.13%	2,472,615	96.24%				
Non-Payroll Cost by Function										
11 Instruction	79,072	3.02%	25,464	0.94%	26,581	1.03%				
12 Instructional Resources	5,416	0.21%	6,338	0.23%	3,718	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	892	0.03%	88	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	623	0.02%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	290	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	66,197	2.52%	72,637	2.67%	66,171	2.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	43,637	1.66%	-	0.00%	-	0.00%				
	195,838	7.47%	105,317	3.87%	96,470	3.76%				
Total General Annual Operating Budget	\$ 2,622,109	100.00%	\$ 2,721,605	100.00%	\$ 2,569,085	100.00%				
PEIMS/Estimated Enrollment	423		390		393					
General Operating Student/Teacher Ratio	14.1		13.9		15.1					
Total Budgeted Operating Cost/student	\$ 6,199		\$ 6,978		\$ 6,537					
Special Revenue Funds	\$ 182,289		\$ 209,124		\$ 214,608					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	6.00	28.00	6.00	26.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	34.18	11.00	33.09	11.00	31.09	12.00
Total Staff	45.18		44.09		43.09	
Total Special Revenue	2.82		2.91		3.00	

**Robert L Thornton Elementary
Organization 215
Grade Span: EC - 5**

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

Goals

Goal 1: Our Goal is to improve teacher effectiveness...

Goal 2: Our Goal is to improve student achievement...

Goal 3: Our Goal is to maintain a positive school climate and culture

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,701,023	71.72%	1,594,946	67.81%	1,413,532	67.48%
12 Instructional Resources	37,898	1.60%	58,634	2.49%	58,802	2.81%
13 Staff Development	4,558	0.19%	6,807	0.29%	6,488	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	179,999	7.59%	271,713	11.55%	260,572	12.44%
31 Guidance, Counseling & Eval.	70,291	2.96%	72,000	3.06%	71,306	3.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,881	2.86%	70,032	2.98%	69,653	3.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,411	0.06%	500	0.02%	-	0.00%
51 Maintenance & Operations	98,549	4.15%	110,638	4.70%	110,055	5.25%
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%	250	0.01%
	2,161,611	91.14%	2,185,770	92.93%	1,990,658	95.02%
Non-Payroll Cost by Function						
11 Instruction	72,267	3.05%	62,523	2.66%	13,083	0.62%
12 Instructional Resources	5,768	0.24%	5,132	0.22%	2,512	0.12%
13 Staff Development	-	0.00%	6,596	0.28%	1,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,575	0.07%	1,250	0.06%
31 Guidance, Counseling & Eval.	605	0.03%	38	0.00%	150	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	250	0.01%	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	87,687	3.70%	90,219	3.84%	86,143	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	43,909	1.85%	-	0.00%	-	0.00%
	210,236	8.86%	166,333	7.07%	104,238	4.98%
Total General Annual Operating Budget	\$ 2,371,846	100.00%	\$ 2,352,103	100.00%	\$ 2,094,896	100.00%
PEIMS/Estimated Enrollment	372		298		247	
General Operating Student/Teacher Ratio	14.3		13.5		12.7	
Total Budgeted Operating Cost/student	\$ 6,376		\$ 7,893		\$ 8,481	

Special Revenue Funds \$ 162,514 \$ 230,607 \$ 183,346

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	4.00	22.00	5.00	19.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	30.18	9.00	27.09	10.00	24.59	10.00
Total Staff	39.18		37.09		34.59	
Total Special Revenue	2.82		2.91		3.00	

Goals

Goal 2:

General Fund Budget

Student Data

2017	2018	2019
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Payroll Cost by Function	Audited		Current Budget		Proposed Budget		Total Enrollment	792	688	659
	2017-18	% of Total	2018-19	% of Total	2019-20	% of Total				
11 Instruction	4,136,950	76.10%	2,955,469	72.83%	2,881,249	73.72%	Ethnicity:			
12 Instructional Resources	73,223	1.35%	65,750	1.62%	65,862	1.69%	African Amer	42.17%	41.28%	40.06%
13 Staff Development	101,713	1.87%	13,070	0.32%	6,328	0.16%	Asian	0.25%	0.00%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.42%	55.81%	56.75%
23 School Leadership	447,295	8.23%	463,353	11.42%	439,301	11.24%	Native Amer	0.63%	0.73%	0.30%
31 Guidance, Counseling & Eval.	144,547	2.66%	124,088	3.06%	122,225	3.13%	White	2.27%	1.89%	1.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	47,398	0.87%	58,189	1.43%	57,789	1.48%	Spec Educ	6.2%	6.7%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.6%	93.5%	99.2%
36 Cocurricular/Extra-curricular	9,056	0.17%	1,985	0.05%	-	0.00%	Limited English Prof	41.9%	45.1%	44.6%
51 Maintenance & Operations	138,099	2.54%	155,237	3.83%	155,054	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%				
	5,098,281	93.78%	3,837,141	94.56%	3,727,808	95.38%				

Source: PEIMS

11	Instruction	96,015	1.77%	57,905	1.43%	39,847	1.02%
12	Instructional Resources	8,722	0.16%	7,643	0.19%	5,981	0.15%
13	Staff Development	626	0.01%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	666	0.01%	1,920	0.05%	1,920	0.05%
31	Guidance, Counseling & Eval.	1,320	0.02%	80	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	654	0.01%	750	0.02%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	-	0.00%	14,000	0.35%	-	0.00%
51	Maintenance & Operations	136,086	2.50%	138,527	3.41%	132,733	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	93,821	1.73%	-	0.00%	-	0.00%
		<u>337,910</u>	<u>6.22%</u>	<u>220,825</u>	<u>5.44%</u>	<u>180,481</u>	<u>4.62%</u>

\$	5,436,191	100.00%	\$	4,057,966	100.00%	\$	3,908,289	100.00%
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PEIMS/Estimated Enrollment	688	659	624
General Operating Student/Teacher Ratio	14.3	17.6	17.5
Total Budgeted Operating Cost/student	\$ 7,901	\$ 6,158	\$ 6,263

\$	388,223	\$	649,367	\$	646,639
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Staffing

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	12.00	37.50	9.00	35.74	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.18	18.00	45.68	16.00	43.83	18.00
Total Staff	75.18		61.68		61.83	

Total Special Revenue	6.82	12.00	11.00
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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 School Culture and Climate

Goal 2: Use Data and Interventions to Close and Achievement Gap

Goal 3: Improve Student Achievement

General Fund Budget							Student Data			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	196	200	521
Payroll Cost by Function										
11 Instruction	886,669	62.29%	2,434,683	73.68%	2,371,680	74.07%	Ethnicity:			
12 Instructional Resources	67,879	4.77%	67,196	2.03%	69,554	2.17%	African Amer	4.59%	4.50%	5.95%
13 Staff Development	750	0.05%	250	0.01%	-	0.00%	Asian	14.29%	9.00%	11.52%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	2.41%	Hispanic	19.39%	22.00%	26.87%
23 School Leadership	149,234	10.48%	316,176	9.57%	299,437	9.35%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	70,388	4.94%	146,836	4.44%	77,446	2.42%	White	59.18%	58.50%	51.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	24,037	1.69%	59,018	1.79%	58,620	1.83%	Spec Educ	2.6%	3.0%	2.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	22.4%	23.0%	15.5%
36 Cocurricular/Extra-curricular	13,131	0.92%	20,704	0.63%	-	0.00%	Limited English Prof	3.6%	2.0%	3.3%
51 Maintenance & Operations	71,161	5.00%	112,768	3.41%	115,819	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,283,249	90.15%	3,157,631	95.55%	3,069,832	95.87%				
Non-Payroll Cost by Function										
11 Instruction	33,036	2.32%	29,905	0.90%	28,445	0.89%				
12 Instructional Resources	3,908	0.27%	7,836	0.24%	5,245	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%	1,500	0.05%	1,500	0.05%				
31 Guidance, Counseling & Eval.	457	0.03%	-	0.00%	600	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	4,376	0.31%	13,230	0.40%	7,744	0.24%				
51 Maintenance & Operations	87,483	6.15%	94,477	2.86%	88,752	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	10,979	0.77%	-	0.00%	-	0.00%				
	140,239	9.85%	146,948	4.45%	132,286	4.13%				
Total General Annual Operating Budget	\$ 1,423,488	100.00%	\$ 3,304,579	100.00%	\$ 3,202,118	100.00%				
PEIMS/Estimated Enrollment	200		521		544					
General Operating Student/Teacher Ratio	15.9		16.5		17.2					
Total Budgeted Operating Cost/student	\$ 7,117		\$ 6,343		\$ 5,886					
Special Revenue Funds	\$ -		\$ -		\$ -					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.60	-	31.60	1.00	31.60	1.00
Instructional Resources	1.00	0.50	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	1.00	0.50	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	16.10	3.00	37.60	6.00	37.60	6.00
Total Staff	19.10		43.60		43.60	
Total Special Revenue	0.00		0.00		0.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.69	15.00	65.70	14.00	63.70	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	5.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	81.87	25.00	75.88	24.00	72.79	24.00
Total Staff	106.87		99.88		96.79	
Total Special Revenue	10.32		9.91		10.00	

Goals

Goal 1: At least 80% of 3-5 scholars will achieve Approaches, at least 70% Meets, and at least 30 % Mastery of grade level standards in Reading and Writing (Revising and Editing) by the end of the school year as measured by the 2019 STAAR assessment

Goal 2: At least 80% of 3-5 scholars will perform at the Approaches level, at least 70% at the Meets level and at least 30% at the Mastery level in math by the end of the school year as measured by the 2019 STAAR assessment.

Goal 3: At least 75% of K-2 scholars will perform at or above the 40th percentile as measured by the Spring Tera Nova Assessment.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.40	2.00	18.90	2.00	19.90	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	25.49	8.00	23.99	8.00	24.99	10.00
Total Staff	33.49		31.99		34.99	
Total Special Revenue	1.91		1.91		2.00	

**Mark Twain Fundamental Vanguard
Organization 220
Grade Span: EC - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	1,626,111	70.08%	1,473,668	64.60%	1,558,953	68.34%	Ethnicity:			
12 Instructional Resources	69,002	2.97%	74,176	3.25%	74,303	3.26%	African Amer	58.54%	63.21%	56.92%
13 Staff Development	70,866	3.05%	6,451	0.28%	6,441	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.07%	33.78%	37.94%
23 School Leadership	177,869	7.67%	275,109	12.06%	265,896	11.66%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	70,661	3.05%	71,696	3.14%	71,820	3.15%	White	1.05%	2.01%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	14.4%	16.6%
33 Health Services	21,448	0.92%	56,689	2.48%	63,391	2.78%	Econ Disadv.	90.9%	94.3%	97.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.1%	25.4%	30.4%
36 Cocurricular/Extra-curricular	9,815	0.42%	500	0.02%	-	0.00%				
51 Maintenance & Operations	94,647	4.08%	142,287	6.24%	137,227	6.02%				
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%				
	2,140,419	92.24%	2,100,576	92.08%	2,178,031	95.48%				
Non-Payroll Cost by Function										
11 Instruction	46,156	1.99%	56,834	2.49%	16,003	0.70%				
12 Instructional Resources	4,723	0.20%	6,491	0.28%	2,365	0.10%				
13 Staff Development	280	0.01%	8,000	0.35%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,095	0.05%	5,500	0.24%	-	0.00%				
31 Guidance, Counseling & Eval.	485	0.02%	495	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,451	3.68%	103,173	4.52%	84,664	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	41,819	1.80%	-	0.00%	-	0.00%				
	180,008	7.76%	180,693	7.92%	103,032	4.52%				
Total General Annual Operating Budget	\$ 2,320,427	100.00%	\$ 2,281,269	100.00%	\$ 2,281,063	100.00%				
PEIMS/Estimated Enrollment	299		253		237					
General Operating Student/Teacher Ratio	12.5		12.7		10.8					
Total Budgeted Operating Cost/student	\$ 7,761		\$ 9,017		\$ 9,625					
Special Revenue Funds	\$ 170,273		\$ 328,671		\$ 305,155					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	4.00	20.00	4.00	22.00	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	29.09	10.00	25.09	10.00	27.09	9.00
Total Staff	39.09		35.09		36.09	
Total Special Revenue	2.91		6.91		7.00	

**Urban Park Elementary
Organization 222
Grade Span: PK - 5**

The mission of Urban Park Elementary is to inspire lifelong learning through excellence, problem-solving and leadership.

Goals

Goal 1: Increase all student achievement and reduce the gap between general education students and bilingual students on all state ,norm referenced and district assessments through effective collaboration, data driven instruction, professional development , feedback and support.

Goal 2: Improve Campus Student and Staff Culture by establishing positive and rewarding relationships-building practices and maintaining a high level of responsiveness to students ,staff and community and increasing leadership density of teachers.

Goal 3: Increase parent and community involvement and retain /increase our student enrollment of 631 students from 2017/2018 to 2018/2019.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	590	627	607
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,671,883	77.18%	2,884,789	78.47%	2,712,627	77.89%	Ethnicity:			
12 Instructional Resources	62,543	1.81%	63,733	1.73%	63,844	1.83%	African Amer	1.86%	3.51%	4.61%
13 Staff Development	9,581	0.28%	10,088	0.27%	8,328	0.24%	Asian	0.34%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.46%	96.01%	93.25%
23 School Leadership	229,725	6.64%	280,489	7.63%	273,297	7.85%	Native Amer	0.17%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,481	2.15%	76,550	2.08%	76,682	2.20%	White	0.17%	0.48%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,671	2.07%	73,546	2.00%	73,172	2.10%	Spec Educ	6.4%	8.1%	6.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	95.5%	96.5%
36 Cocurricular/Extra-curricular	12,808	0.37%	1,000	0.03%	-	0.00%	Limited English Prof	73.4%	71.0%	68.7%
51 Maintenance & Operations	82,636	2.39%	100,427	2.73%	109,943	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,215,328	92.87%	3,490,622	94.95%	3,317,893	95.27%				
Non-Payroll Cost by Function										
11 Instruction	55,419	1.60%	38,579	1.05%	36,822	1.06%				
12 Instructional Resources	7,311	0.21%	7,597	0.21%	5,778	0.17%				
13 Staff Development	1,097	0.03%	1,227	0.03%	800	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	190	0.01%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	894	0.03%	-	0.00%	900	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	190	0.01%	420	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	122,186	3.53%	138,014	3.75%	120,104	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%				
81 Facilities/Construction	59,427	1.72%	-	0.00%	-	0.00%				
	246,715	7.13%	185,837	5.05%	164,604	4.73%				
Total General Annual Operating Budget	\$ 3,462,042	100.00%	\$ 3,676,459	100.00%	\$ 3,482,497	100.00%				
PEIMS/Estimated Enrollment	627		607		602					
General Operating Student/Teacher Ratio	16.5		15.2		16.7					
Total Budgeted Operating Cost/student	\$ 5,522		\$ 6,057		\$ 5,785					
Special Revenue Funds	\$ 310,788		\$ 318,283		\$ 311,911					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	8.00	39.99	8.00	35.99	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.18	13.00	45.08	14.00	41.08	14.00
Total Staff	56.18		59.08		55.08	
Total Special Revenue	4.82		3.50		4.50	

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

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

Goal 3: Advance teacher effectiveness and improve the quality of instruction through research-based professional learning practices.

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	1,969,295	74.22%	2,149,812	73.74%	2,255,946	76.80%	Ethnicity:			
12 Instructional Resources	86,581	3.26%	79,060	2.71%	79,198	2.70%	African Amer	8.40%	7.26%	8.49%
13 Staff Development	6,651	0.25%	7,508	0.26%	6,688	0.23%	Asian	1.05%	0.00%	2.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.30%	88.27%	82.23%
23 School Leadership	200,526	7.56%	304,531	10.45%	241,466	8.22%	Native Amer	0.00%	0.00%	0.27%
31 Guidance, Counseling & Eval.	61,229	2.31%	60,454	2.07%	58,378	1.99%	White	4.20%	3.91%	5.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.7%	5.3%	5.6%
33 Health Services	63,557	2.40%	65,062	2.23%	64,675	2.20%	Econ Disadv.	83.2%	82.4%	75.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.8%	55.3%	52.8%
36 Cocurricular/Extra-curricular	9,550	0.36%	2,150	0.07%	-	0.00%				
51 Maintenance & Operations	93,919	3.54%	107,950	3.70%	107,540	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,491,309	93.89%	2,776,527	95.24%	2,813,891	95.79%				
Non-Payroll Cost by Function										
11 Instruction	33,853	1.28%	19,115	0.66%	25,555	0.87%				
12 Instructional Resources	5,376	0.20%	6,236	0.21%	3,690	0.13%				
13 Staff Development	1,032	0.04%	1,500	0.05%	200	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	907	0.03%	46	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	641	0.02%	204	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%	7,950	0.27%	1,075	0.04%				
51 Maintenance & Operations	92,998	3.50%	103,800	3.56%	93,150	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	27,326	1.03%	-	0.00%	-	0.00%				
	162,133	6.11%	138,851	4.76%	123,670	4.21%				
Total General Annual Operating Budget	\$ 2,653,443	100.00%	\$ 2,915,378	100.00%	\$ 2,937,561	100.00%				
PEIMS/Estimated Enrollment	358		377		387					
General Operating Student/Teacher Ratio	14.3		13.7		13.3					
Total Budgeted Operating Cost/student	\$ 7,412		\$ 7,733		\$ 7,591					
Special Revenue Funds	\$ 132,750		\$ 186,580		\$ 173,094					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	7.00	27.50	6.00	29.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.09	12.00	32.59	11.00	34.09	12.00
Total Staff	41.09		43.59		46.09	
Total Special Revenue	1.91		2.00		2.00	

Our mission is to educate all students for success.

Goals

Goal 1: We will increase our student performance in science and math by incorporating a school-wide STEM program.

Goal 2: We will provide a stronger reading and writing program for kindergarten thru 5th grade through the use of a more effective school-wide balanced literacy program.

Goal 3: We will implement research-based social and emotional strategies that support all students.

General Fund Budget							Student Data			
							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	646	530	447
11 Instruction	2,816,619	76.04%	2,614,780	78.17%	2,217,323	76.11%	Ethnicity:			
12 Instructional Resources	57,233	1.55%	58,634	1.75%	58,802	2.02%	African Amer	46.28%	49.43%	44.30%
13 Staff Development	5,334	0.14%	8,959	0.27%	6,213	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.86%	48.30%	53.47%
23 School Leadership	347,358	9.38%	262,147	7.84%	250,318	8.59%	Native Amer	0.31%	0.00%	0.00%
31 Guidance, Counseling & Eval.	63,269	1.71%	68,124	2.04%	68,242	2.34%	White	1.24%	0.94%	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,155	1.79%	68,087	2.04%	67,704	2.32%	Spec Educ	8.2%	11.3%	15.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	93.8%	96.4%
36 Cocurricular/Extra-curricular	2,784	0.08%	-	0.00%	-	0.00%	Limited English Prof	35.0%	35.8%	38.9%
51 Maintenance & Operations	97,445	2.63%	111,976	3.35%	110,897	3.81%				
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%				
	3,456,198	93.31%	3,192,707	95.44%	2,779,499	95.40%				
Non-Payroll Cost by Function										
11 Instruction	71,590	1.93%	18,749	0.56%	25,024	0.86%				
12 Instructional Resources	7,981	0.22%	7,669	0.23%	3,506	0.12%				
13 Staff Development	-	0.00%	1,250	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,421	0.17%	2,217	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	806	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,606	2.90%	122,494	3.66%	105,358	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,269	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	52,307	1.41%	-	0.00%	-	0.00%				
	247,981	6.69%	152,379	4.56%	133,888	4.60%				
Total General Annual Operating Budget	\$ 3,704,179	100.00%	\$ 3,345,086	100.00%	\$ 2,913,387	100.00%				
PEIMS/Estimated Enrollment	530		447		356					
General Operating Student/Teacher Ratio	13.6		12.6		12.1					
Total Budgeted Operating Cost/student	\$ 6,989		\$ 7,483		\$ 8,184					
Special Revenue Funds	\$ 407,023		\$ 332,989		\$ 276,072					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	8.00	35.50	8.00	29.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.18	13.00	40.59	13.00	34.59	13.00
Total Staff	58.18		53.59		47.59	
Total Special Revenue	7.32		5.41		5.00	

**Martin Weiss Elementary
Organization 226
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,487,294	75.91%	2,701,434	76.52%	2,558,740	78.82%	Ethnicity:			
12 Instructional Resources	77,845	2.38%	76,975	2.18%	59,228	1.82%	African Amer	25.18%	22.75%	23.97%
13 Staff Development	9,871	0.30%	7,446	0.21%	6,600	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.72%	75.33%	72.69%
23 School Leadership	259,113	7.91%	288,169	8.16%	258,838	7.97%	Native Amer	0.18%	0.00%	0.39%
31 Guidance, Counseling & Eval.	65,911	2.01%	67,114	1.90%	67,232	2.07%	White	0.73%	1.72%	1.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	9.4%	8.6%
33 Health Services	52,079	1.59%	58,189	1.65%	57,789	1.78%	Econ Disadv.	96.0%	96.6%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.4%	50.5%	50.5%
36 Cocurricular/Extra-curricular	6,899	0.21%	950	0.03%	-	0.00%				
51 Maintenance & Operations	98,876	3.02%	108,336	3.07%	107,812	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%				
	3,057,887	93.32%	3,308,613	93.72%	3,116,239	95.99%				
Non-Payroll Cost by Function										
11 Instruction	64,489	1.97%	102,820	2.91%	34,912	1.08%				
12 Instructional Resources	6,576	0.20%	6,585	0.19%	4,914	0.15%				
13 Staff Development	9,366	0.29%	2,553	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,744	0.27%	5,476	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	750	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,133	2.78%	104,168	2.95%	90,428	2.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	37,826	1.15%	-	0.00%	-	0.00%				
	218,884	6.68%	221,602	6.28%	130,254	4.01%				
Total General Annual Operating Budget	\$ 3,276,771	100.00%	\$ 3,530,215	100.00%	\$ 3,246,493	100.00%				
PEIMS/Estimated Enrollment	523		509		518					
General Operating Student/Teacher Ratio	14.8		14.2		15.2					
Total Budgeted Operating Cost/student	\$ 6,265		\$ 6,936		\$ 6,267					
Special Revenue Funds	\$ 338,233		\$ 342,202		\$ 285,844					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.40	6.00	35.90	9.00	34.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	40.58	11.00	40.99	14.00	39.09	15.00
Total Staff	51.58		54.99		54.09	
Total Special Revenue	6.32		3.91		3.00	

**Winnetka Elementary
Organization 229
Grade Span: PK - 5**

At Winnetka, our mission is to educate, mentor, and challenge our students to become well-rounded citizens.

Goals

- Goal 1: Increase student achievement through interventions and small groups.
Goal 2: Improve the quality of instruction through PLCs.
Goal 3: Strengthen school culture.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	839	820	884
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	3,265,252	81.00%	3,799,869	79.62%	3,569,768	78.94%	Ethnicity:			
12 Instructional Resources	65,972	1.64%	71,121	1.49%	71,244	1.58%	African Amer	1.07%	0.49%	0.11%
13 Staff Development	7,075	0.18%	6,588	0.14%	6,262	0.14%	Asian	0.00%	0.12%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.14%	98.05%	98.19%
23 School Leadership	299,211	7.42%	397,837	8.34%	390,438	8.63%	Native Amer	0.83%	0.73%	0.11%
31 Guidance, Counseling & Eval.	303	0.01%	148,098	3.10%	129,666	2.87%	White	0.83%	0.49%	1.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	3.8%	5.9%
33 Health Services	52,288	1.30%	58,384	1.22%	73,754	1.63%	Econ Disadv.	93.8%	92.7%	93.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.0%	58.0%	58.7%
36 Cocurricular/Extra-curricular	20,553	0.51%	1,000	0.02%	-	0.00%				
51 Maintenance & Operations	92,142	2.29%	114,281	2.39%	107,725	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%	533	0.01%	-	0.00%				
	3,802,795	94.34%	4,597,711	96.34%	4,348,857	96.17%				
Non-Payroll Cost by Function										
11 Instruction	64,780	1.61%	34,236	0.72%	49,799	1.10%				
12 Instructional Resources	10,761	0.27%	9,032	0.19%	7,940	0.18%				
13 Staff Development	396	0.01%	1,900	0.04%	2,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,566	0.09%	2,741	0.06%	3,000	0.07%				
31 Guidance, Counseling & Eval.	1,198	0.03%	-	0.00%	600	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	276	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,200	0.05%	-	0.00%				
51 Maintenance & Operations	110,048	2.73%	123,844	2.59%	109,415	2.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,246	0.03%	625	0.01%	-	0.00%				
81 Facilities/Construction	36,060	0.89%	-	0.00%	-	0.00%				
	228,331	5.66%	174,878	3.66%	173,054	3.83%				
Total General Annual Operating Budget	\$ 4,031,126	100.00%	\$ 4,772,589	100.00%	\$ 4,521,911	100.00%				
PEIMS/Estimated Enrollment	820		884		855					
General Operating Student/Teacher Ratio	17.4		17.3		18.0					
Total Budgeted Operating Cost/student	\$ 4,916		\$ 5,399		\$ 5,289					
Special Revenue Funds	\$ 317,770		\$ 380,886		\$ 378,297					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	11.00	51.00	12.00	47.50	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	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.09	17.00	58.09	18.00	54.59	18.50
Total Staff	69.09		76.09		73.09	
Total Special Revenue	4.91		4.91		5.50	

**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: Students will make one year academic achievement utilizing the balanced literacy framework in all content areas.

Goal 2: Utilizing professional learning communities, the campus will provide a systematic approach in practices which will: distribute shared leadership, disaggregate instruction, implement research-based strategies, tier students, and leverage expertise.

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

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,172,606	76.72%	2,475,784	77.54%	2,568,555	78.62%
12 Instructional Resources	80,687	2.85%	82,085	2.57%	82,229	2.52%
13 Staff Development	1,043	0.04%	9,670	0.30%	6,828	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	167,931	5.93%	255,476	8.00%	251,117	7.69%
31 Guidance, Counseling & Eval.	68,162	2.41%	67,113	2.10%	67,230	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,719	2.00%	58,189	1.82%	57,789	1.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	13,410	0.47%	2,200	0.07%	100	0.00%
51 Maintenance & Operations	93,952	3.32%	115,370	3.61%	113,645	3.48%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	445	0.02%	-	0.00%	-	0.00%
	2,654,955	93.75%	3,065,887	96.02%	3,147,493	96.35%
Non-Payroll Cost by Function						
11 Instruction	42,411	1.50%	31,519	0.99%	27,267	0.83%
12 Instructional Resources	5,867	0.21%	7,794	0.24%	4,316	0.13%
13 Staff Development	1,185	0.04%	-	0.00%	1,200	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,139	0.08%	2,140	0.07%	1,650	0.05%
31 Guidance, Counseling & Eval.	611	0.02%	750	0.02%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	489	0.02%	500	0.02%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%
51 Maintenance & Operations	85,289	3.01%	84,234	2.64%	84,672	2.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	633	0.02%	-	0.00%	-	0.00%
81 Facilities/Construction	38,358	1.35%	-	0.00%	-	0.00%
	176,983	6.25%	127,191	3.98%	119,355	3.65%
Total General Annual Operating Budget	\$ 2,831,938	100.00%	\$ 3,193,078	100.00%	\$ 3,266,848	100.00%
PEIMS/Estimated Enrollment	420		434		443	
General Operating Student/Teacher Ratio	14.8		13.4		13.3	
Total Budgeted Operating Cost/student	\$ 6,743		\$ 7,357		\$ 7,374	

Special Revenue Funds	\$ 209,086	\$ 261,622	\$ 169,817
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.40	7.00	32.40	6.00	33.40	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	32.40	12.00	37.49	11.00	38.49	12.00
Total Staff	44.40		48.49		50.49	
Total Special Revenue	2.96		2.98		2.98	

**Edna Rowe Elementary
Organization 232
Grade Span: EC - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	2,338,649	74.93%	2,508,823	78.50%	2,303,801	77.82%	Ethnicity:			
12 Instructional Resources	69,140	2.22%	71,121	2.23%	71,244	2.41%	African Amer	28.37%	29.74%	31.15%
13 Staff Development	4,372	0.14%	7,019	0.22%	6,075	0.21%	Asian	1.39%	0.40%	0.65%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.06%	65.27%	62.31%
23 School Leadership	246,807	7.91%	251,751	7.88%	231,794	7.83%	Native Amer	0.00%	0.20%	0.44%
31 Guidance, Counseling & Eval.	75,292	2.41%	75,854	2.37%	66,220	2.24%	White	1.19%	2.00%	3.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.9%	8.6%	11.8%
33 Health Services	66,773	2.14%	68,812	2.15%	68,431	2.31%	Econ Disadv.	90.9%	92.2%	92.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.8%	47.3%	44.9%
36 Cocurricular/Extra-curricular	11,835	0.38%	1,900	0.06%	-	0.00%				
51 Maintenance & Operations	99,466	3.19%	98,868	3.09%	103,804	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,912,336	93.32%	3,084,148	96.50%	2,851,369	96.32%				
Non-Payroll Cost by Function										
11 Instruction	51,372	1.65%	21,049	0.66%	30,900	1.04%				
12 Instructional Resources	6,232	0.20%	8,497	0.27%	4,306	0.15%				
13 Staff Development	829	0.03%	1,929	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	816	0.03%	2,065	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	756	0.02%	1,000	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	74,531	2.39%	76,760	2.40%	73,730	2.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	404	0.01%	500	0.02%	-	0.00%				
81 Facilities/Construction	73,652	2.36%	-	0.00%	-	0.00%				
	208,592	6.68%	111,800	3.50%	108,936	3.68%				
Total General Annual Operating Budget	\$ 3,120,927	100.00%	\$ 3,195,948	100.00%	\$ 2,960,305	100.00%				
PEIMS/Estimated Enrollment	501		459		442					
General Operating Student/Teacher Ratio	15.7		13.9		15.2					
Total Budgeted Operating Cost/student	\$ 6,229		\$ 6,963		\$ 6,698					
Special Revenue Funds	\$ 434,645		\$ 480,004		\$ 299,597					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	7.00	33.00	9.00	29.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	37.18	12.00	38.09	14.00	34.09	15.00
Total Staff	49.18		52.09		49.09	
Total Special Revenue	7.82		4.91		5.00	

Goals

Goal 1: Students will make one year's growth in academic achievement.

Goal 2: Use professional learning communities to provide a systemic approach in practices which will: distribute shared leadership, disaggregate data to differentiate instruction, implement research-based strategies, tier students, and leverage expertise.

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	9.00	32.30	9.00	30.30	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.48	14.00	37.39	14.00	35.39	14.00
Total Staff	52.48		51.39		49.39	
Total Special Revenue	3.52		3.41		3.50	

Goals

Goal 2: Increase the level of student achievement through data driven differentiated instruction, student profiles, and blended learning.

Goal 3: Raise students' performance on content assessments by implementing effective Professional Learning Communities.

Goal Results

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	9.00	34.50	9.00	35.00	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	43.09	14.00	39.59	14.00	40.09	15.00
Total Staff	57.09		53.59		55.09	
Total Special Revenue	3.91		4.91		6.00	

**Birdie Alexander Elementary
Organization 235
Grade Span: PK - 5**

Birdie Alexander, with the collaboration of all of its stakeholders will be a premiere elementary school where all scholars are critical thinkers and college and career ready.

Goals

Goal 1: Teachers of math will demonstrate the implementation of high leverage strategies to enhance students' skills and knowledge in math

Goal 2: Improve the quality of instruction utilizing the PLC structure to implement the instructional strategy of writing across the curriculum.

Goal 3: Teachers and Support Staff at Birdie Alexander will improve supportive relationships with our students and classroom environment (72%) by 20% by May 2019. Administration will lead effort to build trust with all stakeholders to improve campus culture and student achievement.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,006,558	72.93%	1,920,809	73.04%	1,828,143	72.59%
12 Instructional Resources	69,659	2.53%	71,786	2.73%	80,209	3.18%
13 Staff Development	8,172	0.30%	7,370	0.28%	6,519	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	177,632	6.46%	266,315	10.13%	251,679	9.99%
31 Guidance, Counseling & Eval.	71,969	2.62%	73,498	2.79%	73,626	2.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,511	2.02%	61,032	2.32%	60,636	2.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	15,274	0.56%	1,050	0.04%	-	0.00%
51 Maintenance & Operations	98,525	3.58%	102,460	3.90%	104,289	4.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,503,300	90.98%	2,504,320	95.23%	2,405,101	95.49%
Non-Payroll Cost by Function						
11 Instruction	68,815	2.50%	12,820	0.49%	16,953	0.67%
12 Instructional Resources	5,796	0.21%	5,040	0.19%	3,175	0.13%
13 Staff Development	2,256	0.08%	275	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,594	0.09%	3,038	0.12%	3,500	0.14%
31 Guidance, Counseling & Eval.	537	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	100	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%
51 Maintenance & Operations	91,006	3.31%	103,913	3.95%	89,877	3.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	76,963	2.80%	-	0.00%	-	0.00%
	248,067	9.02%	125,340	4.77%	113,505	4.51%
Total General Annual Operating Budget	\$ 2,751,367	100.00%	\$ 2,629,660	100.00%	\$ 2,518,606	100.00%
PEIMS/Estimated Enrollment	373		343		332	
General Operating Student/Teacher Ratio	12.7		13.6		14.2	
Total Budgeted Operating Cost/student	\$ 7,376		\$ 7,667		\$ 7,586	

Special Revenue Funds	\$ 336,407	\$ 377,491	\$ 365,666
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.30	6.00	25.30	9.00	23.30	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	33.39	11.00	30.39	14.00	28.39	14.00
Total Staff	44.39		44.39		42.39	
Total Special Revenue	5.91		5.91		6.00	

**Nancy Cochran Elementary
Organization 236
Grade Span: EC - 5**

Our purpose is to ensure a safe learning environment that provides rigorous instruction and excellent character development for all students

Goals

Goal 1: Teachers and staff will increase student achievement by improving Cochran's positive culture and climate through an ongoing staff and student relationship building.

Goal 2: Teachers and staff will increase student achievement by establishing a positive and consistent family, community engagement and partnerships at Cochran.

Goal 3: Teachers and staff will strengthen quality of instruction and meet student achievement goals by improving progress monitoring, lesson planning, and teacher development at Cochran.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	521	529	505
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,366,522	74.06%	2,455,694	76.30%	2,264,294	77.39%	Ethnicity:			
12 Instructional Resources	89,637	2.81%	81,378	2.53%	59,228	2.02%	African Amer	30.33%	34.03%	36.44%
13 Staff Development	2,283	0.07%	7,566	0.24%	6,692	0.23%	Asian	0.58%	1.89%	0.59%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.18%	62.19%	58.22%
23 School Leadership	268,856	8.41%	296,577	9.21%	234,685	8.02%	Native Amer	0.00%	0.00%	0.59%
31 Guidance, Counseling & Eval.	124,601	3.90%	66,638	2.07%	58,378	2.00%	White	1.92%	1.32%	2.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	7.9%	8.7%
33 Health Services	68,923	2.16%	69,191	2.15%	68,691	2.35%	Econ Disadv.	97.3%	95.8%	97.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.9%	47.3%	45.3%
36 Cocurricular/Extra-curricular	8,348	0.26%	150	0.00%	-	0.00%				
51 Maintenance & Operations	87,533	2.74%	102,563	3.19%	102,073	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%				
	3,016,703	94.41%	3,079,757	95.69%	2,794,041	95.50%				
Non-Payroll Cost by Function										
11 Instruction	49,789	1.56%	19,633	0.61%	26,666	0.91%				
12 Instructional Resources	6,385	0.20%	7,558	0.23%	4,444	0.15%				
13 Staff Development	2,109	0.07%	2,000	0.06%	2,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,055	0.13%	2,996	0.09%	800	0.03%				
31 Guidance, Counseling & Eval.	1,161	0.04%	-	0.00%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	495	0.02%	500	0.02%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	97,945	3.07%	105,883	3.29%	97,144	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%				
81 Facilities/Construction	16,647	0.52%	-	0.00%	-	0.00%				
	178,586	5.59%	138,824	4.31%	131,654	4.50%				
Total General Annual Operating Budget	\$ 3,195,288	100.00%	\$ 3,218,581	100.00%	\$ 2,925,695	100.00%				
PEIMS/Estimated Enrollment	529		505		471					
General Operating Student/Teacher Ratio	15.9		15.6		15.3					
Total Budgeted Operating Cost/student	\$ 6,040		\$ 6,373		\$ 6,212					

Source: PEIMS

Special Revenue Funds	\$ 495,991	\$ 527,470	\$ 534,260
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	8.00	32.30	9.00	30.80	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.48	13.00	37.39	14.00	35.89	14.00
Total Staff	52.48		51.39		49.89	
Total Special Revenue	8.82		8.91		9.00	

**John W Runyon Elementary
Organization 237
Grade Span: PK - 5**

Our mission is 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: We will increase the level of teacher effectiveness through teacher coaching and feedback.
 Goal 2: We will improve student achievement through effective instruction and data-focused practices.
 Goal 3: We will create and sustain a positive culture and climate with a focus on college readiness and Social Emotional Learning

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	687	609	553
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,521,838	74.58%	2,595,285	77.59%	2,252,172	75.72%	Ethnicity:			
12 Instructional Resources	55,028	1.63%	59,962	1.79%	60,081	2.02%	African Amer	32.75%	30.21%	30.74%
13 Staff Development	15,016	0.44%	7,084	0.21%	6,773	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.17%	65.52%	64.92%
23 School Leadership	275,150	8.14%	273,089	8.16%	266,895	8.97%	Native Amer	0.87%	0.99%	0.54%
31 Guidance, Counseling & Eval.	61,465	1.82%	62,073	1.86%	62,183	2.09%	White	2.47%	2.46%	2.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,289	1.75%	65,062	1.95%	64,675	2.17%	Spec Educ	6.4%	7.6%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	91.0%	95.8%
36 Cocurricular/Extra-curricular	9,923	0.29%	1,000	0.03%	-	0.00%	Limited English Prof	49.5%	50.1%	47.2%
51 Maintenance & Operations	103,311	3.06%	113,484	3.39%	109,997	3.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,101,020	91.70%	3,177,039	94.99%	2,822,776	94.90%				
Non-Payroll Cost by Function										
11 Instruction	92,732	2.74%	35,156	1.05%	26,498	0.89%				
12 Instructional Resources	7,990	0.24%	8,394	0.25%	4,895	0.16%				
13 Staff Development	1,028	0.03%	1,100	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,489	0.19%	6,002	0.18%	5,900	0.20%				
31 Guidance, Counseling & Eval.	858	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	114,737	3.39%	117,087	3.50%	113,304	3.81%				
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	56,717	1.68%	-	0.00%	-	0.00%				
	280,551	8.30%	167,739	5.01%	151,597	5.10%				
Total General Annual Operating Budget	\$ 3,381,571	100.00%	\$ 3,344,778	100.00%	\$ 2,974,373	100.00%				
PEIMS/Estimated Enrollment	609		553		506					
General Operating Student/Teacher Ratio	16.9		15.4		16.3					
Total Budgeted Operating Cost/student	\$ 5,553		\$ 6,048		\$ 5,878					
Special Revenue Funds	\$ 572,808		\$ 468,701		\$ 441,136					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	8.00	36.00	7.00	31.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	41.18	13.00	41.09	12.00	36.09	12.00
Total Staff	54.18		53.09		48.09	
Total Special Revenue	9.32		6.91		7.00	

**Arturo Salazar Elementary
Organization 239
Grade Span: PK - 5**

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Goals

Goal 1:

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

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								630	614	557
11 Instruction	2,820,631	77.30%	2,857,035	80.11%	2,650,135	77.74%	Ethnicity:			
12 Instructional Resources	57,962	1.59%	-	0.00%	-	0.00%	African Amer	0.32%	0.49%	0.72%
13 Staff Development	1,364	0.04%	8,112	0.23%	8,328	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	2.27%	Hispanic	98.73%	99.02%	99.10%
23 School Leadership	257,735	7.06%	268,853	7.54%	264,365	7.76%	Native Amer	0.16%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,385	1.79%	70,688	1.98%	70,808	2.08%	White	0.79%	0.33%	0.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	6.8%	6.8%
33 Health Services	55,641	1.52%	56,689	1.59%	63,651	1.87%	Econ Disadv.	94.9%	92.8%	90.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.5%	56.4%	58.0%
36 Cocurricular/Extra-curricular	5,164	0.14%	200	0.01%	-	0.00%				
51 Maintenance & Operations	102,977	2.82%	112,145	3.14%	112,114	3.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,366,860	92.27%	3,373,722	94.60%	3,246,677	95.24%				
Non-Payroll Cost by Function										
11 Instruction	101,715	2.79%	37,421	1.05%	29,886	0.88%				
12 Instructional Resources	7,412	0.20%	7,939	0.22%	5,061	0.15%				
13 Staff Development	389	0.01%	1,446	0.04%	1,806	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,716	0.07%	2,000	0.06%	2,000	0.06%				
31 Guidance, Counseling & Eval.	922	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	123,935	3.40%	143,425	4.02%	123,346	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	45,121	1.24%	-	0.00%	-	0.00%				
	282,209	7.73%	192,585	5.40%	162,099	4.76%				
Total General Annual Operating Budget	\$ 3,649,069	100.00%	\$ 3,566,307	100.00%	\$ 3,408,776	100.00%				
PEIMS/Estimated Enrollment	614		557		524					
General Operating Student/Teacher Ratio	16.0		14.9		15.1					
Total Budgeted Operating Cost/student	\$ 5,943		\$ 6,403		\$ 6,505					
Special Revenue Funds	\$ 237,681		\$ 277,627		\$ 260,649					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.30	9.00	37.30	9.00	34.80	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.30	14.00	41.39	14.00	39.89	14.00
Total Staff	57.30		55.39		53.89	
Total Special Revenue	4.00		4.50		4.00	

**Frank Guzick Elementary
Organization 240
Grade Span: PK - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								693	658	656
11 Instruction	2,813,305	79.04%	3,045,853	79.86%	2,988,860	79.50%	Ethnicity:			
12 Instructional Resources	67,024	1.88%	68,312	1.79%	68,431	1.82%	African Amer	43.15%	43.31%	37.35%
13 Staff Development	8,377	0.24%	9,264	0.24%	6,261	0.17%	Asian	0.87%	1.06%	0.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.68%	52.89%	56.86%
23 School Leadership	250,266	7.03%	293,947	7.71%	286,811	7.63%	Native Amer	0.00%	0.00%	0.15%
31 Guidance, Counseling & Eval.	62,323	1.75%	63,000	1.65%	60,042	1.60%	White	1.30%	1.22%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	26,446	0.74%	91,892	2.41%	77,507	2.06%	Spec Educ	7.5%	6.8%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	95.3%	96.2%
36 Cocurricular/Extra-curricular	6,493	0.18%	1,650	0.04%	-	0.00%	Limited English Prof	40.7%	40.0%	44.5%
51 Maintenance & Operations	77,683	2.18%	103,336	2.71%	109,057	2.90%				
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%				
	3,311,916	93.05%	3,677,254	96.41%	3,596,969	95.67%				
Non-Payroll Cost by Function										
11 Instruction	62,502	1.76%	41,646	1.09%	41,967	1.12%				
12 Instructional Resources	8,165	0.23%	9,446	0.25%	6,027	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	541	0.02%	600	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	897	0.03%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,912	3.23%	84,534	2.22%	114,652	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%	400	0.01%	-	0.00%				
81 Facilities/Construction	60,409	1.70%	-	0.00%	-	0.00%				
	247,425	6.95%	136,826	3.59%	162,646	4.33%				
Total General Annual Operating Budget	\$ 3,559,341	100.00%	\$ 3,814,080	100.00%	\$ 3,759,615	100.00%				
PEIMS/Estimated Enrollment	658		656		629					
General Operating Student/Teacher Ratio	15.7		16.0		15.5					
Total Budgeted Operating Cost/student	\$ 5,409		\$ 5,814		\$ 5,977					
Special Revenue Funds	\$ 341,208		\$ 319,963		\$ 323,302					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	8.00	41.00	8.00	40.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.18	13.00	46.09	14.00	45.59	15.00
Total Staff	60.18		60.09		60.59	
Total Special Revenue	3.82		3.91		4.00	

**Elementary Daep-Dallas
Organization 241
Grade Span: 3 - 5**

Mission

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

Vision

Education all students for success

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**

							2017	2018	2019
							9	4	11

Total Special Revenue	4.82	4.91	5.00
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**Adelfa Callejo Elementary
Organization 247
Grade Span: PK - 5**

The Mission of Adelfa Botello Callejo Elementary is to ensure every student is provided with opportunities to develop his or her intellectual potential, intrinsic motivation for learning and social skills, by including teachers, staff, parents and the community.

Goals

Goal 1: Teachers will implement Good First Instruction to positively affect Student Achievement around Reading and Writing

Goal 2: To improve the academic performance of our African American student group

Goal 3: Systems for implementation will be tightened to close the feedback loop and improve student discipline, thus positively affecting student achievement.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,666,289	77.96%	2,716,439	78.92%	2,644,219	78.99%
12 Instructional Resources	64,672	1.89%	65,750	1.91%	65,862	1.97%
13 Staff Development	11,093	0.32%	10,781	0.31%	9,462	0.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	259,076	7.58%	262,484	7.63%	257,341	7.69%
31 Guidance, Counseling & Eval.	70,439	2.06%	71,696	2.08%	71,820	2.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	54,031	1.58%	56,689	1.65%	57,256	1.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,262	0.27%	-	0.00%	-	0.00%
51 Maintenance & Operations	103,676	3.03%	127,206	3.70%	118,478	3.54%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,238,538	94.69%	3,311,045	96.20%	3,224,438	96.33%
Non-Payroll Cost by Function						
11 Instruction	86,024	2.52%	37,390	1.09%	32,977	0.99%
12 Instructional Resources	8,215	0.24%	7,864	0.23%	5,456	0.16%
13 Staff Development	2,520	0.07%	1,001	0.03%	2,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,837	0.05%	-	0.00%	1,000	0.03%
31 Guidance, Counseling & Eval.	911	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	82,049	2.40%	84,672	2.46%	81,529	2.44%
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%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	181,555	5.31%	130,927	3.80%	122,962	3.67%
Total General Annual Operating Budget	\$ 3,420,093	100.00%	\$ 3,441,972	100.00%	\$ 3,347,400	100.00%
PEIMS/Estimated Enrollment	663		606		567	
General Operating Student/Teacher Ratio	17.9		16.6		16.0	
Total Budgeted Operating Cost/student	\$ 5,159		\$ 5,680		\$ 5,904	

Special Revenue Funds	\$ 466,695	\$ 489,790	\$ 470,089
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	8.00	36.50	9.00	35.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	42.18	13.00	41.59	14.00	40.59	14.00
Total Staff	55.18		55.59		54.59	
Total Special Revenue	8.32		7.41		7.50	

**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
Goal 2: Improve the quality of instruction
Goal 3: Students and staff will develop and implement effective strategies to create a positive and safe environment for teaching and learning.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,377,790	76.77%	2,300,062	76.15%	2,004,730	74.80%
12 Instructional Resources	70,024	2.26%	71,121	2.35%	71,244	2.66%
13 Staff Development	17,848	0.58%	9,963	0.33%	6,949	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	211,313	6.82%	269,693	8.93%	244,043	9.11%
31 Guidance, Counseling & Eval.	73,520	2.37%	74,498	2.47%	73,626	2.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	61,834	2.00%	63,048	2.09%	62,654	2.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	535	0.02%	529	0.02%	-	0.00%
51 Maintenance & Operations	95,874	3.10%	107,724	3.57%	102,362	3.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,908,738	93.91%	2,896,638	95.90%	2,565,608	95.72%
Non-Payroll Cost by Function						
11 Instruction	85,802	2.77%	20,356	0.67%	28,178	1.05%
12 Instructional Resources	7,361	0.24%	11,545	0.38%	4,030	0.15%
13 Staff Development	1,303	0.04%	900	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,031	0.07%	1,055	0.03%	-	0.00%
31 Guidance, Counseling & Eval.	792	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	83,930	2.71%	89,979	2.98%	82,387	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	7,358	0.24%	-	0.00%	-	0.00%
	188,576	6.09%	123,835	4.10%	114,595	4.28%
Total General Annual Operating Budget	\$ 3,097,314	100.00%	\$ 3,020,473	100.00%	\$ 2,680,203	100.00%
PEIMS/Estimated Enrollment	531		437		412	
General Operating Student/Teacher Ratio	15.2		14.1		14.7	
Total Budgeted Operating Cost/student	\$ 5,833		\$ 6,912		\$ 6,505	
Special Revenue Funds	\$ 181,932		\$ 197,893		\$ 195,556	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	7.00	31.00	7.00	28.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	12.00	36.09	12.00	33.09	11.00
Total Staff	52.09		48.09		44.09	
Total Special Revenue	2.91		1.91		2.00	

Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK - 6

Lorenzo De Zavala creates 21st Century life-long learners. We have high student expectations through individualized learning by using data driven decisions and differentiated instruction. Our school promotes a safe, nurturing and innovative environment. We strive to have

Goals

- Goal 1: Increase student achievement
 Goal 2: Increase parent and community involvement
 Goal 3: Grow Montessori and Personalized Learning tracks on campus

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,148,381	73.94%	2,515,163	76.74%	2,341,581	78.52%
12 Instructional Resources	59,050	2.03%	63,733	1.94%	-	0.00%
13 Staff Development	2,258	0.08%	9,333	0.28%	5,809	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	200,816	6.91%	283,743	8.66%	271,463	9.10%
31 Guidance, Counseling & Eval.	77,552	2.67%	82,633	2.52%	82,588	2.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,331	2.25%	67,079	2.05%	66,694	2.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	14,491	0.50%	263	0.01%	-	0.00%
51 Maintenance & Operations	96,304	3.31%	98,225	3.00%	125,398	4.20%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	33	0.00%	-	0.00%	-	0.00%
	2,664,215	91.69%	3,120,172	95.19%	2,893,533	97.03%
Non-Payroll Cost by Function						
11 Instruction	112,070	3.86%	86,876	2.65%	30,826	1.03%
12 Instructional Resources	5,630	0.19%	5,674	0.17%	4,224	0.14%
13 Staff Development	3,553	0.12%	1,500	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,475	0.15%	5,015	0.15%	-	0.00%
31 Guidance, Counseling & Eval.	581	0.02%	500	0.02%	-	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	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	87,319	3.01%	57,662	1.76%	53,549	1.80%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	210	0.01%	-	0.00%
81 Facilities/Construction	27,899	0.96%	-	0.00%	-	0.00%
	241,527	8.31%	157,537	4.81%	88,599	2.97%
Total General Annual Operating Budget	\$ 2,905,742	100.00%	\$ 3,277,709	100.00%	\$ 2,982,132	100.00%
PEIMS/Estimated Enrollment	409		442		441	
General Operating Student/Teacher Ratio	14.0		13.4		14.0	
Total Budgeted Operating Cost/student	\$ 7,105		\$ 7,416		\$ 6,762	

Special Revenue Funds	\$ 153,476	\$ 213,433	\$ 222,771
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.20	7.00	33.00	8.00	31.40	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	33.29	12.00	38.09	13.00	35.49	13.00
Total Staff	45.29		51.09		48.49	
Total Special Revenue	1.91		1.91		2.00	

**J P Starks Elementary
Organization 263
Grade Span: PK - 6**

At J. P. Starks MST Vanguard, the mission of the faculty and staff is to educate children to be responsible and productive citizens in society. We are a team dedicated to the pursuit of excellence for all students of J. P. Starks.

Goals

Goal 1: Cultivate a positive school culture and climate.

Goal 2: Ensure teacher effectiveness for good first instruction academically and socially which will improve overall student achievement in all core subjects.

Goal 3: Vanguard Recruitment to promote STEM

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,558,786	69.91%	1,550,443	67.83%	1,598,316	70.38%
12 Instructional Resources	67,172	3.01%	68,312	2.99%	68,431	3.01%
13 Staff Development	2,371	0.11%	6,409	0.28%	6,080	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	206,486	9.26%	281,964	12.34%	272,583	12.00%
31 Guidance, Counseling & Eval.	71,951	3.23%	73,494	3.22%	73,622	3.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	53,303	2.39%	58,189	2.55%	57,789	2.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,584	0.34%	2,050	0.09%	360	0.02%
51 Maintenance & Operations	79,901	3.58%	103,279	4.52%	95,556	4.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,047,555	91.83%	2,144,140	93.80%	2,172,737	95.67%
Non-Payroll Cost by Function						
11 Instruction	62,484	2.80%	50,866	2.23%	14,860	0.65%
12 Instructional Resources	5,112	0.23%	5,741	0.25%	3,285	0.14%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,211	0.05%	3,600	0.16%	3,500	0.15%
31 Guidance, Counseling & Eval.	552	0.02%	-	0.00%	300	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	150	0.01%	150	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	76,256	3.42%	81,215	3.55%	76,171	3.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	50	0.00%	50	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	36,465	1.64%	-	0.00%	-	0.00%
	182,080	8.17%	141,622	6.20%	98,316	4.33%
Total General Annual Operating Budget	\$ 2,229,634	100.00%	\$ 2,285,762	100.00%	\$ 2,271,053	100.00%
PEIMS/Estimated Enrollment	312		347		331	
General Operating Student/Teacher Ratio	13.0		15.8		14.4	
Total Budgeted Operating Cost/student	\$ 7,146		\$ 6,587		\$ 6,861	

Special Revenue Funds	\$ 136,326	\$ 155,521	\$ 153,787
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	3.00	22.00	2.00	23.00	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	8.00	27.09	7.00	28.09	7.00
Total Staff	36.09		34.09		35.09	
Total Special Revenue	1.41		1.91		2.00	

**Ronald Erwin McNair Elementary
Organization 264
Grade Span: PK - 5**

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Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	658	602	600
11 Instruction	2,683,047	77.61%	2,560,707	75.98%	2,646,436	77.53%	Ethnicity:			
12 Instructional Resources	62,571	1.81%	72,798	2.16%	72,924	2.14%	African Amer	80.40%	78.74%	76.83%
13 Staff Development	8,498	0.25%	6,935	0.21%	5,637	0.17%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	17.78%	19.27%	18.17%
23 School Leadership	265,427	7.68%	273,102	8.10%	265,584	7.78%	Native Amer	0.00%	0.17%	0.50%
31 Guidance, Counseling & Eval.	76,446	2.21%	78,555	2.33%	77,690	2.28%	White	1.22%	1.50%	1.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	9.0%	7.8%
33 Health Services	59,676	1.73%	61,032	1.81%	60,636	1.78%	Econ Disadv.	94.8%	93.0%	97.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.5%	12.0%	12.3%
36 Cocurricular/Extra-curricular	7,294	0.21%	5,834	0.17%	-	0.00%				
51 Maintenance & Operations	78,181	2.26%	133,548	3.96%	132,672	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%				
	3,241,139	93.76%	3,192,511	94.72%	3,261,579	95.56%				
Non-Payroll Cost by Function										
11 Instruction	62,293	1.80%	50,223	1.49%	36,471	1.07%				
12 Instructional Resources	7,704	0.22%	7,146	0.21%	5,558	0.16%				
13 Staff Development	461	0.01%	3,870	0.11%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,399	0.04%	1,400	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	879	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%	483	0.01%	-	0.00%				
51 Maintenance & Operations	110,494	3.20%	114,813	3.41%	109,648	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	32,519	0.94%	-	0.00%	-	0.00%				
	215,750	6.24%	177,935	5.28%	151,677	4.44%				
Total General Annual Operating Budget	\$ 3,456,888	100.00%	\$ 3,370,446	100.00%	\$ 3,413,256	100.00%				
PEIMS/Estimated Enrollment	602		600		578					
General Operating Student/Teacher Ratio	15.3		17.2		16.1					
Total Budgeted Operating Cost/student	\$ 5,742		\$ 5,617		\$ 5,905					
Special Revenue Funds	\$ 269,997		\$ 283,990		\$ 304,316					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.30	7.00	34.80	7.00	35.80	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.48	12.00	39.89	13.00	40.89	14.00
Total Staff	56.48		52.89		54.89	
Total Special Revenue	2.91		3.41		3.50	

Goals

Goal 2: Improve academic achievement of all students through data driven instruction and student progress monitoring.

Goal 3: Strengthen and sustain a positive culture and climate among all school stakeholders

Goal Results

Goal Results

Staffing

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	49.00	10.00	44.80	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.18	14.00	56.09	16.00	51.89	16.00
Total Staff	53.18		72.09		67.89	

Total Special Revenue	5.91	8.91	8.00
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**Frederick Douglass Elementary
Organization 266
Grade Span: EC - 5**

Educating all students for success.

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: Establish a quality instructional program that integrates STEM into core curriculum disciplines through project based learning and the engineering process design.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,054,733	74.07%	2,410,684	75.50%	2,480,022	77.81%
12 Instructional Resources	65,116	2.35%	71,121	2.23%	-	0.00%
13 Staff Development	16,739	0.60%	13,384	0.42%	6,923	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	253,862	9.15%	265,702	8.32%	334,516	10.50%
31 Guidance, Counseling & Eval.	20,538	0.74%	74,008	2.32%	63,193	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	64,405	2.32%	70,033	2.19%	69,654	2.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,542	0.24%	5,000	0.16%	-	0.00%
51 Maintenance & Operations	93,911	3.39%	103,587	3.24%	110,197	3.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,575,847	92.86%	3,013,519	94.38%	3,064,505	96.15%
Non-Payroll Cost by Function						
11 Instruction	49,684	1.79%	71,866	2.25%	25,170	0.79%
12 Instructional Resources	6,892	0.25%	6,773	0.21%	5,452	0.17%
13 Staff Development	8,912	0.32%	9,030	0.28%	3,000	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,478	0.05%	3,000	0.09%	-	0.00%
31 Guidance, Counseling & Eval.	716	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%	5,000	0.16%
51 Maintenance & Operations	84,544	3.05%	88,912	2.78%	84,006	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	45,853	1.65%	-	0.00%	-	0.00%
	198,079	7.14%	179,581	5.62%	122,628	3.85%
Total General Annual Operating Budget	\$ 2,773,925	100.00%	\$ 3,193,100	100.00%	\$ 3,187,133	100.00%
PEIMS/Estimated Enrollment	481		536		535	
General Operating Student/Teacher Ratio	16.6		16.2		15.3	
Total Budgeted Operating Cost/student	\$ 5,767		\$ 5,957		\$ 5,957	

Special Revenue Funds	\$ 348,273	\$ 471,859	\$ 386,998
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Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	5.00	33.00	7.00	35.00	7.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.18	10.00	38.09	12.00	40.09	12.00
Total Staff	44.18		50.09		52.09	
Total Special Revenue	5.82		7.91		5.00	

Eduardo Mata Elementary
Organization 270
Grade Span: PK - 7

0

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	497	542	612
11 Instruction	2,942,716	72.59%	3,489,552	78.33%	3,786,455	81.02%	Ethnicity:			
12 Instructional Resources	53,298	1.31%	59,052	1.33%	59,228	1.27%	African Amer	5.43%	4.80%	5.23%
13 Staff Development	10,540	0.26%	11,577	0.26%	6,067	0.13%	Asian	1.61%	1.29%	0.98%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.78%	65.87%	66.50%
23 School Leadership	257,481	6.35%	367,740	8.25%	364,977	7.81%	Native Amer	0.60%	0.37%	0.33%
31 Guidance, Counseling & Eval.	65,407	1.61%	144,336	3.24%	130,849	2.80%	White	27.57%	25.28%	22.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.7%	14.0%	14.2%
33 Health Services	53,229	1.31%	58,189	1.31%	57,789	1.24%	Econ Disadv.	55.5%	58.7%	56.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.2%	32.1%	32.7%
36 Cocurricular/Extra-curricular	8,693	0.21%	1,750	0.04%	-	0.00%				
51 Maintenance & Operations	74,049	1.83%	105,426	2.37%	106,188	2.27%				
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%				
	3,465,414	85.48%	4,237,622	95.12%	4,511,553	96.54%				
Non-Payroll Cost by Function										
11 Instruction	199,117	4.91%	32,256	0.72%	45,746	0.98%				
12 Instructional Resources	7,592	0.19%	9,575	0.21%	6,643	0.14%				
13 Staff Development	14,306	0.35%	54,672	1.23%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,067	0.25%	9,854	0.22%	-	0.00%				
31 Guidance, Counseling & Eval.	740	0.02%	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	495	0.01%	554	0.01%	-	0.00%				
51 Maintenance & Operations	141,088	3.48%	108,784	2.44%	109,348	2.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,050	0.02%	-	0.00%				
81 Facilities/Construction	215,054	5.30%	-	0.00%	-	0.00%				
	588,459	14.52%	217,245	4.88%	161,737	3.46%				
Total General Annual Operating Budget	\$ 4,053,872	100.00%	\$ 4,454,867	100.00%	\$ 4,673,290	100.00%				
PEIMS/Estimated Enrollment	542		612		696					
General Operating Student/Teacher Ratio	13.6		13.6		13.9					
Total Budgeted Operating Cost/student	\$ 7,479		\$ 7,279		\$ 6,714					
Special Revenue Funds	\$ 222,089		\$ 260,029		\$ 201,032					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.90	12.00	44.90	13.00	49.90	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.99	17.00	51.99	19.00	56.99	18.00
Total Staff	61.99		70.99		74.99	
Total Special Revenue	2.91		0.91		3.00	

To Model Scholars to be Successful Life Long Learners.

Goals

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

Goal 2: Close achievement gaps through effective data practice 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			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
Payroll Cost by Function										
11 Instruction	2,895,830	74.72%	2,777,756	73.88%	3,162,412	77.52%				
12 Instructional Resources	92,208	2.38%	80,069	2.13%	80,209	1.97%				
13 Staff Development	1,211	0.03%	10,302	0.27%	7,528	0.18%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	259,178	6.69%	388,087	10.32%	353,408	8.66%				
31 Guidance, Counseling & Eval.	58,362	1.51%	137,302	3.65%	134,002	3.28%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,135	1.47%	58,189	1.55%	57,789	1.42%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,871	0.28%	2,800	0.07%	-	0.00%				
51 Maintenance & Operations	110,560	2.85%	140,171	3.73%	146,754	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	24	0.00%	-	0.00%	-	0.00%				
	3,485,379	89.93%	3,594,676	95.60%	3,942,102	96.64%				
Non-Payroll Cost by Function										
11 Instruction	52,404	1.35%	55,053	1.46%	36,828	0.90%				
12 Instructional Resources	8,364	0.22%	8,553	0.23%	6,708	0.16%				
13 Staff Development	730	0.02%	2,100	0.06%	2,500	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,022	0.05%	750	0.02%	1,200	0.03%				
31 Guidance, Counseling & Eval.	1,121	0.03%	830	0.02%	330	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	462	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	5,300	0.14%	-	0.00%				
51 Maintenance & Operations	94,211	2.43%	92,264	2.45%	89,100	2.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	230,857	5.96%	-	0.00%	-	0.00%				
	390,172	10.07%	165,350	4.40%	137,166	3.36%				
Total General Annual Operating Budget	\$ 3,875,551	100.00%	\$ 3,760,026	100.00%	\$ 4,079,268	100.00%				
PEIMS/Estimated Enrollment	724		665		713					
General Operating Student/Teacher Ratio	17.7		18.0		17.0					
Total Budgeted Operating Cost/student	\$ 5,353		\$ 5,654		\$ 5,721					
Special Revenue Funds	\$ 305,385		\$ 297,086		\$ 335,578					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	10.00	37.00	11.00	42.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.18	16.00	44.09	18.00	49.09	19.00
Total Staff	62.18		62.09		68.09	
Total Special Revenue	4.82		2.91		3.00	

Educating all Moreno students for success.

Goals

Goal 1: All students will exhibit Satisfactory or above on performance on State assessments. Students below Satisfactory performance will demonstrate more than one year of academic growth.

Goal 2: Dallas ISD schools will be the primary choice for families in the district.

Goal 3: The achievement gap by race, ethnicity, and social economic status will be no greater than 10% on all academic measures.

General Fund Budget						Student Data				
						2017	2018	2019		
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	437	445	405
Payroll Cost by Function										
11 Instruction	2,130,968	70.71%	2,250,392	75.36%	2,193,078	75.22%	Ethnicity:			
12 Instructional Resources	78,037	2.59%	86,141	2.88%	86,291	2.96%	African Amer	0.92%	2.70%	2.47%
13 Staff Development	13,295	0.44%	7,671	0.26%	7,377	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.25%	93.48%	96.05%
23 School Leadership	211,003	7.00%	282,313	9.45%	277,749	9.53%	Native Amer	0.00%	0.22%	0.00%
31 Guidance, Counseling & Eval.	62,359	2.07%	60,955	2.04%	60,042	2.06%	White	1.83%	2.70%	0.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,887	2.32%	72,538	2.43%	72,163	2.48%	Spec Educ	8.7%	11.7%	15.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	89.2%	95.3%
36 Cocurricular/Extra-curricular	12,620	0.42%	1,000	0.03%	-	0.00%	Limited English Prof	62.7%	58.7%	58.5%
51 Maintenance & Operations	96,927	3.22%	112,873	3.78%	112,538	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%				
	2,675,096	88.76%	2,873,883	96.24%	2,809,238	96.35%				
Non-Payroll Cost by Function										
11 Instruction	50,525	1.68%	28,501	0.95%	26,672	0.91%				
12 Instructional Resources	5,973	0.20%	5,951	0.20%	3,975	0.14%				
13 Staff Development	-	0.00%	250	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,927	0.06%	1,650	0.06%	1,213	0.04%				
31 Guidance, Counseling & Eval.	982	0.03%	-	0.00%	350	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	209	0.01%	43	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	74,620	2.48%	75,863	2.54%	73,880	2.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	204,469	6.78%	-	0.00%	-	0.00%				
	338,706	11.24%	112,258	3.76%	106,390	3.65%				
Total General Annual Operating Budget	\$ 3,013,801	100.00%	\$ 2,986,141	100.00%	\$ 2,915,628	100.00%				
PEIMS/Estimated Enrollment	445		405		406					
General Operating Student/Teacher Ratio	14.4		13.1		14.0					
Total Budgeted Operating Cost/student	\$ 6,773		\$ 7,373		\$ 7,181					
Special Revenue Funds	\$ 266,763		\$ 326,651		\$ 290,682					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	5.00	31.00	6.00	29.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	35.18	10.00	36.09	11.00	34.09	14.00
Total Staff	45.18		47.09		48.09	
Total Special Revenue	5.82		5.91		5.00	

Goals

Goal 2: Increase student achievement through differentiated instruction.

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	36.50	10.00	34.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.18	14.00	41.59	15.00	39.09	15.00
Total Staff	53.18		56.59		54.09	
Total Special Revenue	6.82		4.91		6.00	

Goals

Goal 1: Bethune will continue to develop a strong culture of feedback and support to improve the quality of instruction and retain (HQ) highly qualified teachers.

Goal 2: Bethune will continue to use data-driven and differentiated instruction to progress monitor and increase student achievement in all content areas.

Goal 3: Bethune will continue to develop strong partnerships with parents, volunteers and community members to increase family, community and parent engagement.

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.40	8.00	45.40	8.00	44.40	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.58	13.00	52.49	14.00	51.49	14.00
Total Staff	63.58		66.49		65.49	
Total Special Revenue	4.82		3.91		5.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	8.00	38.00	11.00	34.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	38.18	13.00	43.09	16.00	39.09	15.00
Total Staff	51.18		59.09		54.09	
Total Special Revenue	2.82		2.91		4.00	

Goals

Goal 3: 3.Establish a climate of observation and feedback between peers and administrative team, Spot observations will average a score of 2 across the campus for all TEI indicators.

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	8.00	45.00	8.00	47.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.18	13.00	52.09	14.00	54.09	14.00
Total Staff	62.18		66.09		68.09	
Total Special Revenue	7.82		7.91		10.00	

Mission: To help all students become successful, lifelong learners and develop appropriate behaviors.

Goals

Goal 1: Thomas Tolbert will improve the quality of math and science instruction through effective PLCs and Stem focused activities.

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: Thomas Tolbert Elementary School will facilitate a positive environment that fosters a partnership with parents and community stakeholders.

General Fund Budget							Student Data			
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	553	536	485
Payroll Cost by Function										
11 Instruction	2,236,183	69.80%	2,439,437	76.49%	2,201,807	75.06%	Ethnicity:			
12 Instructional Resources	61,755	1.93%	62,726	1.97%	62,834	2.14%	African Amer	39.96%	36.38%	36.29%
13 Staff Development	5,282	0.16%	8,063	0.25%	7,390	0.25%	Asian	0.00%	0.19%	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.23%	61.01%	57.94%
23 School Leadership	259,430	8.10%	275,210	8.63%	265,503	9.05%	Native Amer	0.00%	0.00%	0.41%
31 Guidance, Counseling & Eval.	61,244	1.91%	62,074	1.95%	62,184	2.12%	White	1.45%	1.49%	3.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,071	2.37%	77,578	2.43%	77,212	2.63%	Spec Educ	8.5%	8.2%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.0%	96.8%	96.7%
36 Cocurricular/Extra-curricular	4,735	0.15%	894	0.03%	500	0.02%	Limited English Prof	41.4%	45.5%	41.9%
51 Maintenance & Operations	101,442	3.17%	112,857	3.54%	116,943	3.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,806,142	87.59%	3,038,839	95.28%	2,794,373	95.26%				
Non-Payroll Cost by Function										
11 Instruction	45,251	1.41%	22,549	0.71%	23,843	0.81%				
12 Instructional Resources	7,715	0.24%	8,621	0.27%	4,408	0.15%				
13 Staff Development	1,153	0.04%	1,224	0.04%	350	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,471	0.14%	5,000	0.16%	4,000	0.14%				
31 Guidance, Counseling & Eval.	3,294	0.10%	-	0.00%	150	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	150	0.00%	-	0.00%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,217	3.35%	113,167	3.55%	106,102	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	228,374	7.13%	-	0.00%	-	0.00%				
	397,625	12.41%	150,561	4.72%	139,003	4.74%				
Total General Annual Operating Budget	\$ 3,203,767	100.00%	\$ 3,189,400	100.00%	\$ 2,933,376	100.00%				
PEIMS/Estimated Enrollment	536		485		453					
General Operating Student/Teacher Ratio	15.8		14.5		14.9					
Total Budgeted Operating Cost/student	\$ 5,977		\$ 6,576		\$ 6,475					
Special Revenue Funds	\$ 288,492		\$ 361,001		\$ 315,846					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	6.00	33.50	6.00	30.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	39.18	11.00	38.59	11.00	35.59	11.00
Total Staff	50.18		49.59		46.59	
Total Special Revenue	3.82		4.91		5.00	

Goals

General Fund Budget						Student Data				
			2017	2018	2019					
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	583	562	534
Payroll Cost by Function										
11 Instruction	2,638,885	75.84%	2,763,616	77.49%	2,927,391	80.60%	Ethnicity:			
12 Instructional Resources	69,702	2.00%	69,253	1.94%	-	0.00%	African Amer	2.74%	2.85%	2.06%
13 Staff Development	999	0.03%	7,396	0.21%	6,968	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.23%	96.44%	94.76%
23 School Leadership	256,550	7.37%	251,436	7.05%	250,469	6.90%	Native Amer	0.00%	0.00%	2.25%
31 Guidance, Counseling & Eval.	83,340	2.40%	84,460	2.37%	84,608	2.33%	White	0.69%	0.71%	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,981	2.04%	70,033	1.96%	69,654	1.92%	Spec Educ	6.2%	6.4%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.3%	97.9%	98.7%
36 Cocurricular/Extra-curricular	6,841	0.20%	-	0.00%	-	0.00%	Limited English Prof	84.4%	87.9%	89.0%
51 Maintenance & Operations	118,329	3.40%	139,657	3.92%	139,642	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,245,626	93.28%	3,385,851	94.94%	3,478,732	95.78%				
Non-Payroll Cost by Function										
11 Instruction	71,300	2.05%	39,986	1.12%	33,199	0.91%				
12 Instructional Resources	7,068	0.20%	9,333	0.26%	4,960	0.14%				
13 Staff Development	1,719	0.05%	400	0.01%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,197	0.03%	1,250	0.03%				
31 Guidance, Counseling & Eval.	753	0.02%	1,500	0.04%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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	116,621	3.35%	127,988	3.59%	111,820	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	36,408	1.05%	-	0.00%	-	0.00%				
	233,870	6.72%	180,404	5.06%	153,329	4.22%				
Total General Annual Operating Budget	\$ 3,479,496	100.00%	\$ 3,566,255	100.00%	\$ 3,632,061	100.00%				
PEIMS/Estimated Enrollment	562		534		513					
General Operating Student/Teacher Ratio	16.5		15.5		14.1					
Total Budgeted Operating Cost/student	\$ 6,191		\$ 6,678		\$ 7,080					
Special Revenue Funds	\$ 410,693		\$ 467,016		\$ 311,976					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	11.00	34.50	11.00	36.50	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	39.00	17.00	39.59	17.00	40.59	18.00
Total Staff	56.00		56.59		58.59	
Total Special Revenue	6.00		5.00		5.00	

**Jerry R Junkins Elementary
Organization 279
Grade Span: EC - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	658	676	645
Payroll Cost by Function										
11 Instruction	3,067,839	81.64%	3,159,181	77.82%	3,073,269	81.08%	Ethnicity:			
12 Instructional Resources	52,581	1.40%	56,758	1.40%	58,802	1.55%	African Amer	27.96%	27.96%	29.92%
13 Staff Development	1,543	0.04%	8,290	0.20%	7,239	0.19%	Asian	6.23%	6.21%	4.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.50%	49.85%	49.92%
23 School Leadership	244,073	6.49%	360,321	8.88%	262,948	6.94%	Native Amer	1.98%	1.33%	1.09%
31 Guidance, Counseling & Eval.	61,813	1.64%	153,660	3.78%	76,679	2.02%	White	8.36%	9.91%	8.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,321	1.42%	58,189	1.43%	64,779	1.71%	Spec Educ	8.8%	10.8%	12.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.5%	74.0%	75.7%
36 Cocurricular/Extra-curricular	7,036	0.19%	-	0.00%	-	0.00%	Limited English Prof	38.6%	36.1%	36.9%
51 Maintenance & Operations	98,867	2.63%	115,085	2.83%	114,533	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,587,073	95.45%	3,911,484	96.35%	3,658,249	96.51%				
Non-Payroll Cost by Function										
11 Instruction	60,618	1.61%	37,526	0.92%	41,484	1.09%				
12 Instructional Resources	7,614	0.20%	9,319	0.23%	5,889	0.16%				
13 Staff Development	-	0.00%	1,119	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	680	0.02%	3,029	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	1,010	0.03%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	644	0.02%	750	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	89,611	2.38%	94,770	2.33%	84,963	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%	1,500	0.04%	-	0.00%				
81 Facilities/Construction	10,650	0.28%	-	0.00%	-	0.00%				
	170,827	4.55%	148,367	3.65%	132,336	3.49%				
Total General Annual Operating Budget	\$ 3,757,899	100.00%	\$ 4,059,851	100.00%	\$ 3,790,585	100.00%				
PEIMS/Estimated Enrollment	676		645		625					
General Operating Student/Teacher Ratio	15.6		15.1		14.8					
Total Budgeted Operating Cost/student	\$ 5,559		\$ 6,294		\$ 6,065					
Special Revenue Funds	\$ 369,543		\$ 363,377		\$ 330,092					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.30	7.00	42.80	7.00	42.20	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.48	12.00	49.89	13.00	47.29	13.00
Total Staff	60.48		62.89		60.29	
Total Special Revenue	6.32		4.91		5.50	

**Anne Frank Elementary School
Organization 280
Grade Span: PK - 5**

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	1,089	1,145	1,119
11 Instruction	4,688,342	78.50%	4,865,517	78.24%	4,873,776	78.81%	Ethnicity:			
12 Instructional Resources	66,827	1.12%	68,242	1.10%	65,862	1.06%	African Amer	21.40%	23.23%	26.36%
13 Staff Development	19,708	0.33%	13,874	0.22%	7,995	0.13%	Asian	2.02%	3.41%	2.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.15%	66.38%	59.34%
23 School Leadership	429,253	7.19%	477,426	7.68%	465,587	7.53%	Native Amer	0.73%	0.17%	0.36%
31 Guidance, Counseling & Eval.	150,348	2.52%	232,194	3.73%	229,042	3.70%	White	6.06%	5.94%	10.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	6.6%	6.6%
33 Health Services	100,343	1.68%	102,159	1.64%	101,871	1.65%	Econ Disadv.	78.5%	75.3%	77.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.2%	61.2%	59.7%
36 Cocurricular/Extra-curricular	12,633	0.21%	1,000	0.02%	-	0.00%				
51 Maintenance & Operations	160,167	2.68%	212,049	3.41%	215,332	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%				
	5,627,620	94.22%	5,972,461	96.04%	5,959,465	96.36%				
Non-Payroll Cost by Function										
11 Instruction	132,642	2.22%	56,846	0.91%	62,950	1.02%				
12 Instructional Resources	11,412	0.19%	12,494	0.20%	10,489	0.17%				
13 Staff Development	830	0.01%	1,000	0.02%	1,500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,559	0.11%	15,941	0.26%	4,500	0.07%				
31 Guidance, Counseling & Eval.	1,741	0.03%	500	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,134	0.02%	800	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8,204	0.13%	3,000	0.05%				
51 Maintenance & Operations	175,767	2.94%	150,126	2.41%	141,413	2.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	73	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	250	0.00%	-	0.00%				
81 Facilities/Construction	14,948	0.25%	-	0.00%	-	0.00%				
	345,107	5.78%	246,161	3.96%	224,852	3.64%				
Total General Annual Operating Budget	\$ 5,972,727	100.00%	\$ 6,218,622	100.00%	\$ 6,184,317	100.00%				
PEIMS/Estimated Enrollment	1,145		1,119		1,130					
General Operating Student/Teacher Ratio	17.8		17.1		17.1					
Total Budgeted Operating Cost/student	\$ 5,216		\$ 5,557		\$ 5,473					
Special Revenue Funds	\$ 492,760		\$ 640,747		\$ 619,526					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.40	14.00	65.40	14.00	66.20	14.00
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	4.00
Guidance, Counseling & Eval.	2.00	-	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	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.49	24.00	74.49	25.00	75.29	25.00
Total Staff	96.49		99.49		100.29	
Total Special Revenue	7.91		8.91		10.00	

100% of schools will be college and career ready.

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			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	482	470	690
11 Instruction	2,162,083	67.64%	3,378,679	74.58%	3,355,235	76.53%	Ethnicity:			
12 Instructional Resources	71,307	2.23%	73,946	1.63%	-	0.00%	African Amer	26.97%	31.70%	43.62%
13 Staff Development	5,048	0.16%	6,944	0.15%	6,988	0.16%	Asian	4.98%	4.89%	3.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.77%	59.15%	50.43%
23 School Leadership	236,479	7.40%	448,799	9.91%	469,965	10.72%	Native Amer	0.41%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,825	2.50%	222,883	4.92%	201,656	4.60%	White	1.24%	2.55%	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,151	1.66%	58,322	1.29%	62,654	1.43%	Spec Educ	12.0%	13.6%	13.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	96.2%	99.7%
36 Cocurricular/Extra-curricular	4,952	0.15%	3,200	0.07%	-	0.00%	Limited English Prof	46.9%	44.7%	39.4%
51 Maintenance & Operations	114,546	3.58%	133,219	2.94%	131,950	3.01%				
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%				
	2,727,392	85.32%	4,325,992	95.50%	4,228,448	96.45%				
Non-Payroll Cost by Function										
11 Instruction	48,706	1.52%	49,971	1.10%	30,485	0.70%				
12 Instructional Resources	7,569	0.24%	7,443	0.16%	5,852	0.13%				
13 Staff Development	-	0.00%	5,000	0.11%	3,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,185	0.10%	1,064	0.02%	3,500	0.08%				
31 Guidance, Counseling & Eval.	738	0.02%	480	0.01%	1,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	14,000	0.31%	-	0.00%				
51 Maintenance & Operations	111,125	3.48%	126,120	2.78%	111,408	2.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	272	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	297,505	9.31%	-	0.00%	-	0.00%				
	469,098	14.68%	204,078	4.50%	155,745	3.55%				
Total General Annual Operating Budget	\$ 3,196,490	100.00%	\$ 4,530,070	100.00%	\$ 4,384,193	100.00%				
PEIMS/Estimated Enrollment	470		690		610					
General Operating Student/Teacher Ratio	15.2		15.0		14.6					
Total Budgeted Operating Cost/student	\$ 6,801		\$ 6,565		\$ 7,187					
Special Revenue Funds	\$ 483,464		\$ 824,440		\$ 529,927					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	6.00	46.00	8.00	41.74	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	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	36.09	12.00	55.09	15.00	49.83	18.00
Total Staff	48.09		70.09		67.83	
Total Special Revenue	9.16		11.91		10.00	

Esperanza Hope Medrano Elementary
Organization 283
Grade Span: PK - 5

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Goals

Goal 1:

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59% to 65% by 2022.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								465	398	395
11 Instruction	2,037,025	67.35%	2,429,138	76.69%	2,042,753	73.91%	Ethnicity:			
12 Instructional Resources	61,586	2.04%	62,726	1.98%	62,834	2.27%	African Amer	18.92%	16.33%	21.01%
13 Staff Development	7,597	0.25%	7,705	0.24%	6,328	0.23%	Asian	4.73%	6.53%	6.58%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.62%	74.87%	69.87%
23 School Leadership	172,151	5.69%	252,724	7.98%	247,525	8.96%	Native Amer	0.00%	0.00%	0.25%
31 Guidance, Counseling & Eval.	70,038	2.32%	68,124	2.15%	68,242	2.47%	White	1.51%	1.26%	1.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.6%	7.8%	9.4%
33 Health Services	74,768	2.47%	80,569	2.54%	80,209	2.90%	Econ Disadv.	92.0%	84.9%	96.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.8%	62.3%	60.3%
36 Cocurricular/Extra-curricular	11,344	0.38%	1,400	0.04%	-	0.00%				
51 Maintenance & Operations	81,403	2.69%	96,470	3.05%	100,334	3.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	107	0.00%	-	0.00%	-	0.00%				
	2,516,018	83.19%	2,998,856	94.68%	2,608,225	94.38%				
Non-Payroll Cost by Function										
11 Instruction	46,480	1.54%	24,137	0.76%	26,713	0.97%				
12 Instructional Resources	6,821	0.23%	5,465	0.17%	3,672	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,524	0.05%	788	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	613	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	590	0.02%	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	226,812	7.50%	137,875	4.35%	125,062	4.53%				
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	225,631	7.46%	-	0.00%	-	0.00%				
	508,473	16.81%	168,665	5.32%	155,447	5.62%				
Total General Annual Operating Budget	\$ 3,024,491	100.00%	\$ 3,167,521	100.00%	\$ 2,763,672	100.00%				
PEIMS/Estimated Enrollment	398		395		380					
General Operating Student/Teacher Ratio	13.7		12.3		14.1					
Total Budgeted Operating Cost/student	\$ 7,599		\$ 8,019		\$ 7,273					
Special Revenue Funds	\$ 244,719		\$ 311,099		\$ 390,739					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	32.00	7.00	27.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	12.00	37.09	12.00	32.09	13.00
Total Staff	45.09		49.09		45.09	
Total Special Revenue	5.91		6.50		7.50	

Educating. Empowering. Evolving. Everyone.

Goals

Goal 1: Student Achievement

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

Goal 2: Campus Climate & Culture

Develop and sustain a positive and supportive climate and culture of high expectations through effective communication, inclusive practices and leadership development.

Goal 3: Student Attendance

[illegible]

General Fund Budget							Student Data			
							2017	2018	2019	
							Total Enrollment	811	760	797
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	3,263,279	78.11%	3,885,869	79.54%	3,493,014	78.04%	Ethnicity:			
12 Instructional Resources	65,242	1.56%	65,950	1.35%	65,862	1.47%	African Amer	16.77%	21.45%	
13 Staff Development	2,529	0.06%	10,859	0.22%	8,071	0.18%	Asian	0.74%	0.66%	
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.28%	74.47%	
23 School Leadership	269,454	6.45%	394,797	8.08%	361,549	8.08%	Native Amer	0.62%	0.39%	
31 Guidance, Counseling & Eval.	80,975	1.94%	144,852	2.96%	144,781	3.23%	White	1.11%	1.05%	
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,396	1.37%	63,048	1.29%	62,654	1.40%	Spec Educ	5.7%	7.2%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	96.2%	
36 Cocurricular/Extra-curricular	8,477	0.20%	1,800	0.04%	-	0.00%	Limited English Prof	62.0%	57.8%	
51 Maintenance & Operations	91,960	2.20%	112,220	2.30%	112,138	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%				
	3,839,311	91.89%	4,679,395	95.78%	4,248,069	94.91%				
Non-Payroll Cost by Function										
11 Instruction	115,270	2.76%	27,823	0.57%	53,834	1.20%				
12 Instructional Resources	9,206	0.22%	8,877	0.18%	7,315	0.16%				
13 Staff Development	524	0.01%	800	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	319	0.01%	148	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	989	0.02%	90	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	166,914	4.00%	167,709	3.43%	166,846	3.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	400	0.01%	400	0.01%	-	0.00%				
81 Facilities/Construction	45,003	1.08%	-	0.00%	-	0.00%				
	338,625	8.11%	206,101	4.22%	227,995	5.09%				
Total General Annual Operating Budget	\$ 4,177,937	100.00%	\$ 4,885,496	100.00%	\$ 4,476,064	100.00%				
PEIMS/Estimated Enrollment	760		797		786					
General Operating Student/Teacher Ratio	17.2		15.8		17.2					
Total Budgeted Operating Cost/student	\$ 5,497		\$ 6,130		\$ 5,695					
Special Revenue Funds	\$ 367,510		\$ 597,880		\$ 601,465					

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.30	10.00	50.30	13.00	45.80	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.48	15.00	57.39	19.00	52.89	18.00
Total Staff	64.48		76.39		70.89	
Total Special Revenue	6.82		10.91		11.00	

Goals

General Fund Budget

Student Data

Goal Results

Staffing

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	5.00	18.00	5.00	20.00	6.00
Instructional Resources	0.50	0.50	0.50	0.50	1.00	-
Staff Development	0.05	-	0.05	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	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	17.55	9.50	22.55	9.50	25.09	10.00
Total Staff	27.05		32.05		35.09	
Total Special Revenue	1.45		1.45		2.50	

**Lee A Mcshan Jr Elementary
Organization 286
Grade Span: PK - 5**

Goals

#N/A

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function								692	641	715
11 Instruction	3,206,033	79.79%	3,134,331	79.52%	3,380,232	79.25%	Ethnicity:			
12 Instructional Resources	57,405	1.43%	58,634	1.49%	58,802	1.38%	African Amer	16.91%	16.54%	19.16%
13 Staff Development	15,826	0.39%	7,133	0.18%	7,503	0.18%	Asian	41.91%	44.31%	41.68%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	37.86%	35.88%	34.83%
23 School Leadership	248,057	6.17%	312,848	7.94%	341,769	8.01%	Native Amer	0.14%	0.00%	0.70%
31 Guidance, Counseling & Eval.	73,056	1.82%	73,498	1.86%	146,588	3.44%	White	3.03%	2.50%	2.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	6.1%	6.4%
33 Health Services	64,061	1.59%	66,072	1.68%	65,686	1.54%	Econ Disadv.	98.4%	94.5%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	84.2%	84.9%	81.5%
36 Cocurricular/Extra-curricular	7,398	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,465	2.20%	108,128	2.74%	107,672	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,760,300	93.59%	3,760,644	95.42%	4,108,252	96.31%				
Non-Payroll Cost by Function										
11 Instruction	69,745	1.74%	50,318	1.28%	37,327	0.88%				
12 Instructional Resources	8,179	0.20%	7,948	0.20%	6,698	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	435	0.01%	-	0.00%	500	0.01%				
31 Guidance, Counseling & Eval.	999	0.02%	100	0.00%	700	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	262	0.01%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	178,042	4.43%	121,814	3.09%	112,022	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%				
	257,662	6.41%	180,684	4.58%	157,247	3.69%				
Total General Annual Operating Budget	\$ 4,017,962	100.00%	\$ 3,941,328	100.00%	\$ 4,265,499	100.00%				
PEIMS/Estimated Enrollment	641		715		702					
General Operating Student/Teacher Ratio	14.3		17.1		15.7					
Total Budgeted Operating Cost/student	\$ 6,268		\$ 5,512		\$ 6,076					
Special Revenue Funds	\$ 517,469		\$ 576,093		\$ 585,729					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.80	6.00	41.80	6.00	44.80	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	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	50.07	11.00	46.89	12.00	51.89	15.00
Total Staff	61.07		58.89		66.89	
Total Special Revenue	10.73		9.91		10.00	

Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 5

C.M. Soto Jr teachers, staff, and students LEAD. Listen to Understand. Express Kindness. Achieve Goals. and Demonstrate Responsibility.

Goals

Goal 1: Soto students in 3rd-5th grade will achieve 90% Approaches, 60% Meets, and 30% Masters on STAAR.

Goal 2: 83% of Soto students in K-2nd grade will read above grade-level.

Goal 3: All Soto students, staff, and teachers will exhibit and foster leadership habits in others.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	612	588	540
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,424,054	75.74%	2,564,322	76.99%	2,466,747	77.30%	Ethnicity:			
12 Instructional Resources	80,077	2.50%	79,250	2.38%	79,198	2.48%	African Amer	1.47%	0.85%	1.67%
13 Staff Development	2,013	0.06%	9,038	0.27%	7,169	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.88%	97.96%	97.59%
23 School Leadership	235,740	7.37%	254,452	7.64%	259,366	8.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,705	2.62%	83,452	2.51%	83,596	2.62%	White	0.49%	0.68%	0.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,301	1.67%	56,689	1.70%	56,189	1.76%	Spec Educ	7.7%	7.7%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	94.6%	93.5%
36 Cocurricular/Extra-curricular	2,435	0.08%	1,050	0.03%	-	0.00%	Limited English Prof	62.6%	63.3%	64.3%
51 Maintenance & Operations	88,933	2.78%	106,547	3.20%	106,816	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,970,257	92.81%	3,154,800	94.72%	3,059,081	95.87%				
Non-Payroll Cost by Function										
11 Instruction	71,127	2.22%	61,193	1.84%	25,950	0.81%				
12 Instructional Resources	7,591	0.24%	7,074	0.21%	5,042	0.16%				
13 Staff Development	3,046	0.10%	3,250	0.10%	3,250	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,954	0.12%	2,500	0.08%	4,000	0.13%				
31 Guidance, Counseling & Eval.	1,904	0.06%	287	0.01%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	496	0.02%	234	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	92,846	2.90%	101,135	3.04%	92,390	2.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	480	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	48,639	1.52%	-	0.00%	-	0.00%				
	230,084	7.19%	175,927	5.28%	131,882	4.13%				
Total General Annual Operating Budget	\$ 3,200,341	100.00%	\$ 3,330,727	100.00%	\$ 3,190,963	100.00%				
PEIMS/Estimated Enrollment	588		540		522					
General Operating Student/Teacher Ratio	16.2		15.3		15.2					
Total Budgeted Operating Cost/student	\$ 5,443		\$ 6,168		\$ 6,113					
Special Revenue Funds	\$ 427,505		\$ 407,008		\$ 373,233					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	7.00	35.30	8.00	34.30	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	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	41.48	12.00	40.39	13.00	39.39	13.00
Total Staff	53.48		53.39		52.39	
Total Special Revenue	5.91		4.91		6.00	

Goals

Goal 3: Provide the staff members with a strong team of highly skilled leaders that will provide effective ways to implement digital tools to support a personalized learning environment for each student. We will continue to raise students and parent awareness of higher education through AVID alongside Personalized Learning.

Student Data

Goal Results

* Does not include part-time positions

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	10.00	32.00	9.00	32.00	8.00
Instructional Resources	1.00	-	1.00	0.00	-	-
Staff Development	0.18	-	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	39.18	15.00	37.09	14.00	36.09	13.00
Total Staff	54.18		51.09		49.09	
Total Special Revenue	7.82		6.91		7.00	

Arlington Park Early Childhood Center
Organization 300
Grade Span: EC - PK

We will generate future leaders.

Goals

- Goal 1: Ensure the safety of our students and staff through effective structures.
 Goal 2: Ensure quality instruction through effective professional development for all staff.
 Goal 3: Ensure effective communication with every scholar's home environment.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	621,923	60.39%	552,432	74.17%
12 Instructional Resources	-	0.00%	48,620	4.72%	-	0.00%
13 Staff Development	-	0.00%	6,452	0.63%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	159,232	15.46%	140,961	18.92%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	63,892	6.20%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	2,334	0.23%	-	0.00%
51 Maintenance & Operations	-	0.00%	44,042	4.28%	43,648	5.86%
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%
	-	0.00%	946,495	91.91%	737,041	98.95%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	22,866	2.22%	6,091	0.82%
12 Instructional Resources	14,886	100.00%	1,399	0.14%	1,160	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%	7,191	0.70%	-	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%
51 Maintenance & Operations	-	0.00%	51,868	5.04%	557	0.07%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	14,886	100.00%	83,324	8.09%	7,808	1.05%
Total General Annual Operating Budget	\$ 14,886	100.00%	\$ 1,029,819	100.00%	\$ 744,849	100.00%
PEIMS/Estimated Enrollment	0		101		100	
General Operating Student/Teacher Ratio	-		16.8		16.7	
Total Budgeted Operating Cost/student	-		\$ 10,196		\$ 7,448	
Special Revenue Funds	\$ -		\$ 21,782		\$ 43,194	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	6.00	6.00	6.00	6.00
Instructional Resources	-	-	0.50	0.50	-	-
Staff Development	-	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	1.00	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	8.59	9.50	7.00	9.00
Total Staff	2.00		18.09		16.00	
Total Special Revenue	0.00		0.00		1.00	

**Wilmer Hutchins Elementary
Organization 301
Grade Span: PK - 5**

0

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	985	919	954
11 Instruction	3,668,601	71.86%	3,899,303	74.34%	3,539,981	74.55%	Ethnicity:			
12 Instructional Resources	74,022	1.45%	75,184	1.43%	75,314	1.59%	African Amer	27.82%	28.51%	33.33%
13 Staff Development	(2,270)	-0.04%	9,116	0.17%	5,995	0.13%	Asian	0.51%	0.65%	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.92%	65.72%	62.37%
23 School Leadership	422,880	8.28%	496,225	9.46%	455,695	9.60%	Native Amer	0.30%	0.33%	0.00%
31 Guidance, Counseling & Eval.	143,635	2.81%	150,438	2.87%	150,700	3.17%	White	2.74%	3.59%	3.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	7.1%	7.3%
33 Health Services	91,840	1.80%	97,062	1.85%	99,242	2.09%	Econ Disadv.	82.4%	82.8%	93.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.4%	46.7%	45.0%
36 Cocurricular/Extra-curricular	10,144	0.20%	4,992	0.10%	-	0.00%				
51 Maintenance & Operations	197,946	3.88%	247,752	4.72%	241,137	5.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	39,670	0.78%	-	0.00%	-	0.00%				
	4,646,468	91.01%	4,980,072	94.95%	4,568,064	96.20%				
Non-Payroll Cost by Function										
11 Instruction	122,805	2.41%	115,034	2.19%	59,151	1.25%				
12 Instructional Resources	12,032	0.24%	14,601	0.28%	8,327	0.18%				
13 Staff Development	3,856	0.08%	16,251	0.31%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	182	0.00%	10,818	0.21%	-	0.00%				
31 Guidance, Counseling & Eval.	1,346	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	115,212	2.26%	108,135	2.06%	113,142	2.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	203,339	3.98%	-	0.00%	-	0.00%				
	458,772	8.99%	264,839	5.05%	180,620	3.80%				
Total General Annual Operating Budget	\$ 5,105,240	100.00%	\$ 5,244,911	100.00%	\$ 4,748,684	100.00%				
PEIMS/Estimated Enrollment	919		954		879					
General Operating Student/Teacher Ratio	17.0		17.5		17.4					
Total Budgeted Operating Cost/student	\$ 5,555		\$ 5,498		\$ 5,402					
Special Revenue Funds	\$ 475,704		\$ 532,720		\$ 636,297					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	8.00	54.50	12.00	50.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	-	1.00	-	-	-	-
Staff	61.18	21.00	62.59	24.00	58.59	21.00
Total Staff	82.18		86.59		79.59	
Total Special Revenue	9.31		8.90		10.99	

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
 Goal 2: Improve teacher quality
 Goal 3: Improve school culture

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	712	701	693
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,881,741	79.81%	3,168,134	75.74%	2,914,698	76.15%				
12 Instructional Resources	80,657	2.23%	82,085	1.96%	82,229	2.15%				
13 Staff Development	8,233	0.23%	9,938	0.24%	6,736	0.18%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	269,983	7.48%	380,432	9.09%	356,104	9.30%				
31 Guidance, Counseling & Eval.	69,371	1.92%	142,120	3.40%	137,028	3.58%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,144	1.58%	58,189	1.39%	57,789	1.51%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,342	0.34%	3,767	0.09%	-	0.00%				
51 Maintenance & Operations	103,572	2.87%	131,399	3.14%	142,971	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,483,042	96.46%	3,976,064	95.06%	3,697,555	96.60%				
Non-Payroll Cost by Function										
11 Instruction	33,654	0.93%	95,241	2.28%	46,884	1.22%				
12 Instructional Resources	9,161	0.25%	9,835	0.24%	6,432	0.17%				
13 Staff Development	4,676	0.13%	1,613	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,490	0.07%	5,139	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	1,198	0.03%	199	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,635	2.12%	90,480	2.16%	76,788	2.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4,100	0.10%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	127,815	3.54%	206,807	4.94%	130,104	3.40%				
Total General Annual Operating Budget	\$ 3,610,856	100.00%	\$ 4,182,871	100.00%	\$ 3,827,659	100.00%				
PEIMS/Estimated Enrollment	701		693		673					
General Operating Student/Teacher Ratio	16.7		15.8		16.8					
Total Budgeted Operating Cost/student	\$ 5,151		\$ 6,036		\$ 5,687					
Special Revenue Funds	\$ 234,214		\$ 296,607		\$ 304,251					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	9.00	44.00	11.00	40.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.09	15.00	51.09	18.00	47.09	17.00
Total Staff	62.09		69.09		64.09	
Total Special Revenue	2.91		3.91		5.00	

Goals

Goal 3: We will ensure a positive and supportive culture by supporting the social and emotional needs of students and staff.

Goal Results

Goal Results

Staffing

include part-time positions	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	7.00	40.00	6.00	42.20	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	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	43.18	12.00	45.09	12.00	49.29	13.00
Total Staff	55.18		57.09		62.29	

Total Special Revenue	6.32	6.91	8.00
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**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 there full potential as responsible individuals through instilling a sense of strong character, well-rounded citizenship and creativity.

Goals

Goal 1: Ensure implementation of high-quality, rigorous instruction to increase the levels of college and career readiness and student performance.

Goal 2: Strengthen and sustain a positive climate and culture by marinating a respectful, academically accountable campus where students are encourage and challenged to meet their full educational potential.

Goal 3: Develop a shared responsibility between parents/ guardians and the campus that fosters academic success and self-management of learning.

General Fund Budget

							Student Data			
								2017	2018	2019
							Total Enrollment	668	638	666
Payroll Cost by Function										
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total				
11 Instruction	2,981,027	79.67%	2,893,169	79.18%	3,170,075	78.18%	Ethnicity:			
12 Instructional Resources	56,721	1.52%	59,502	1.63%	59,655	1.47%	African Amer	8.23%	8.31%	7.36%
13 Staff Development	4,287	0.11%	10,569	0.29%	11,642	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.98%	86.52%	88.29%
23 School Leadership	239,190	6.39%	302,569	8.28%	358,225	8.83%	Native Amer	0.30%	0.47%	0.00%
31 Guidance, Counseling & Eval.	63,738	1.70%	66,106	1.81%	139,182	3.43%	White	4.19%	4.55%	3.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	6.9%	7.7%
33 Health Services	69,380	1.85%	71,043	1.94%	70,664	1.74%	Econ Disadv.	96.3%	94.0%	94.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.3%	61.3%	62.5%
36 Cocurricular/Extra-curricular	12,389	0.33%	2,150	0.06%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	80,463	2.15%	102,137	2.80%	103,558	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%				
	3,507,196	93.73%	3,507,245	95.99%	3,913,001	96.50%				
Non-Payroll Cost by Function										
11 Instruction	91,810	2.45%	25,858	0.71%	38,567	0.95%				
12 Instructional Resources	7,987	0.21%	7,515	0.21%	6,257	0.15%				
13 Staff Development	-	0.00%	766	0.02%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,017	0.13%	4,874	0.13%	500	0.01%				
31 Guidance, Counseling & Eval.	892	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	381	0.01%	400	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	254	0.01%	-	0.00%				
51 Maintenance & Operations	95,600	2.56%	106,803	2.92%	95,493	2.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	32,803	0.88%	-	0.00%	-	0.00%				
	234,490	6.27%	146,470	4.01%	142,017	3.50%				
Total General Annual Operating Budget	\$ 3,741,685	100.00%	\$ 3,653,715	100.00%	\$ 4,055,018	100.00%				
PEIMS/Estimated Enrollment	638		666		669					
General Operating Student/Teacher Ratio	15.6		17.3		15.7					
Total Budgeted Operating Cost/student	\$ 5,865		\$ 5,486		\$ 6,061					
Special Revenue Funds	\$ 341,456		\$ 352,497		\$ 336,118					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	38.50	11.00	42.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	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	46.18	16.00	43.59	17.00	49.59	18.00
Total Staff	62.18		60.59		67.59	
Total Special Revenue	5.82		4.91		5.00	

Solar Preparatory School For Girls At James B Bonham
Organization 306
Grade Span: PK - 5

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Goals

Goal 1:

Goal 2: Improve the quality of instruction through effective feedback and high quality professional development.

Goal 3:

General Fund Budget**Student Data**

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	1,305,778	64.54%	2,184,479	71.22%	2,498,427	79.80%	Ethnicity:			
12 Instructional Resources	62,672	3.10%	6,860	0.22%	69,554	2.22%	African Amer	22.16%	17.35%	21.96%
13 Staff Development	25,636	1.27%	8,826	0.29%	5,946	0.19%	Asian	2.06%	2.38%	3.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.03%	48.98%	46.52%
23 School Leadership	275,974	13.64%	288,214	9.40%	284,578	9.09%	Native Amer	0.00%	0.00%	0.65%
31 Guidance, Counseling & Eval.	34	0.00%	73,918	2.41%	60,042	1.92%	White	21.13%	25.85%	23.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.6%	4.4%	5.2%
33 Health Services	49,242	2.43%	58,189	1.90%	57,789	1.85%	Econ Disadv.	50.5%	43.5%	49.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.6%	19.0%	17.0%
36 Cocurricular/Extra-curricular	9,285	0.46%	12,486	0.41%	-	0.00%				
51 Maintenance & Operations	68,612	3.39%	110,326	3.60%	109,467	3.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,797,232	88.84%	2,743,298	89.44%	3,085,803	98.56%				
Non-Payroll Cost by Function										
11 Instruction	52,802	2.61%	236,029	7.70%	33,401	1.07%				
12 Instructional Resources	3,913	0.19%	6,312	0.21%	5,282	0.17%				
13 Staff Development	33,595	1.66%	37,512	1.22%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,093	0.65%	26,609	0.87%	1,100	0.04%				
31 Guidance, Counseling & Eval.	348	0.02%	636	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	653	0.03%	383	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,720	0.09%	5,900	0.19%	-	0.00%				
51 Maintenance & Operations	2,560	0.13%	5,080	0.17%	4,946	0.16%				
52 Security & Monitoring	-	0.00%	1,660	0.05%	200	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,574	0.13%	3,697	0.12%	-	0.00%				
81 Facilities/Construction	114,574	5.66%	-	0.00%	-	0.00%				
	225,831	11.16%	323,818	10.56%	44,929	1.44%				
Total General Annual Operating Budget	\$ 2,023,063	100.00%	\$ 3,067,116	100.00%	\$ 3,130,732	100.00%				
PEIMS/Estimated Enrollment	294		460		548					
General Operating Student/Teacher Ratio	15.5		15.1		16.4					
Total Budgeted Operating Cost/student	\$ 6,881		\$ 6,668		\$ 5,713					
Special Revenue Funds	\$ 279,279		\$ 148,632		\$ 121,663					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	1.00	30.50	4.00	33.50	5.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	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	6.00	34.59	9.00	38.59	10.00
Total Staff	29.09		43.59		48.59	
Total Special Revenue	2.41		3.31		2.50	

Young Women'S Steam Academy At Balch Springs Middle School

Organization 352

Grade Span: 6 - 8

To empower young girls to become confident trailblazers in STEAM, equipped with college - and career-ready skills. Guided by core values - Growth, Innovation, Responsibility, Leadership and Service

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 state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

Student Data

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	2017	2018	2019
Payroll Cost by Function										
11 Instruction	4,601,848	72.38%	5,152,664	75.70%	4,561,823	76.71%		1,122	1,227	1,199
12 Instructional Resources	71,708	1.13%	82,175	1.21%	69,554	1.17%	Ethnicity:			
13 Staff Development	4,676	0.07%	11,230	0.16%	8,291	0.14%	African Amer	19.34%	19.23%	16.35%
21 Instructional Leadership	76,946	1.21%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.08%
23 School Leadership	642,157	10.10%	649,952	9.55%	554,249	9.32%	Hispanic	78.07%	78.65%	80.90%
31 Guidance, Counseling & Eval.	214,399	3.37%	217,356	3.19%	213,144	3.58%	Native Amer	0.27%	0.33%	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.43%	1.06%	1.42%
33 Health Services	88,554	1.39%	89,922	1.32%	84,096	1.41%	Spec Educ	7.2%	6.8%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	91.5%	94.2%
36 Cocurricular/Extra-curricular	57,499	0.90%	35,481	0.52%	200	0.00%	Limited English Prof	57.8%	57.7%	56.0%
51 Maintenance & Operations	195,732	3.08%	221,775	3.26%	205,554	3.46%				
52 Security & Monitoring	56,656	0.89%	81,901	1.20%	450	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	531	0.01%	50	0.00%	150	0.00%				
	6,010,705	94.53%	6,542,506	96.12%	5,697,511	95.80%				
Non-Payroll Cost by Function										
11 Instruction	154,849	2.44%	61,028	0.90%	63,361	1.07%				
12 Instructional Resources	13,002	0.20%	15,770	0.23%	10,640	0.18%				
13 Staff Development	5,678	0.09%	4,279	0.06%	4,200	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,748	0.06%	3,077	0.05%	3,100	0.05%				
31 Guidance, Counseling & Eval.	6,822	0.11%	-	0.00%	486	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	653	0.01%	490	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,789	0.12%	10,411	0.15%	12,716	0.21%				
51 Maintenance & Operations	154,882	2.44%	168,919	2.48%	154,127	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	81	0.00%	-	0.00%	300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	347,504	5.47%	263,974	3.88%	249,530	4.20%				
Total General Annual Operating Budget	\$ 6,358,210	100.00%	\$ 6,806,480	100.00%	\$ 5,947,041	100.00%				
PEIMS/Estimated Enrollment	1,227		1,199		1,113					
General Operating Student/Teacher Ratio	16.6		15.8		17.1					
Total Budgeted Operating Cost/student	\$5,182		\$5,677		\$5,343					
Special Revenue Funds	\$ 684,850		\$790,679		\$779,603					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.00	2.00	76.00	4.00	65.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	7.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	3.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	85.36	18.00	85.09	20.00	74.09	20.00
Total Staff	103.36		105.09		94.09	
Total Special Revenue	9.64		10.91		11.00	

Ann Richards STEAM Academy
Organization 353
Grade Span: 6 - 8

vision: ARSA seeks to be a flagship middle school by empowering trailblazers to excel in our global society.
 Mission: Everyday we develop the whole child

Goals

Goal 1: Develop and implement systems to achieve academic growth for all students
 Goal 2: strengthen the process of instructional growth through data driven differentiated coach and professional development
 Goal 3: Cultivate social emotional learning approach to foster a supportive and accountable learning environment for all students

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	5,301,757	74.48%	5,921,608	77.63%	5,534,103	78.36%
12 Instructional Resources	91,706	1.29%	97,299	1.28%	71,244	1.01%
13 Staff Development	15,383	0.22%	11,193	0.15%	3,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	684,850	9.62%	607,901	7.97%	595,133	8.43%
31 Guidance, Counseling & Eval.	287,566	4.04%	297,624	3.90%	215,334	3.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,612	1.24%	88,626	1.16%	88,179	1.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	79,355	1.11%	34,703	0.45%	-	0.00%
51 Maintenance & Operations	161,478	2.27%	208,535	2.73%	208,230	2.95%
52 Security & Monitoring	43,595	0.61%	79,859	1.05%	80,561	1.14%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,754,302	94.89%	7,347,348	96.32%	6,795,784	96.23%
Non-Payroll Cost by Function						
11 Instruction	156,832	2.20%	51,060	0.67%	62,758	0.89%
12 Instructional Resources	14,041	0.20%	15,463	0.20%	12,259	0.17%
13 Staff Development	3,773	0.05%	6,950	0.09%	4,315	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,998	0.04%	6,014	0.08%	5,500	0.08%
31 Guidance, Counseling & Eval.	8,088	0.11%	590	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	591	0.01%	722	0.01%	600	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,482	0.09%	12,536	0.16%	9,832	0.14%
51 Maintenance & Operations	170,115	2.39%	184,283	2.42%	169,349	2.40%
52 Security & Monitoring	-	0.00%	1,910	0.03%	600	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	996	0.01%	978	0.01%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	363,916	5.11%	280,506	3.68%	266,213	3.77%
Total General Annual Operating Budget	\$ 7,118,218	100.00%	\$ 7,627,854	100.00%	\$ 7,061,997	100.00%
PEIMS/Estimated Enrollment	1,324		1,322		1,289	
General Operating Student/Teacher Ratio	15.2		15.4		16.3	
Total Budgeted Operating Cost/student	\$5,376		\$5,770		\$5,479	
Special Revenue Funds	\$ 689,230		\$854,898		\$622,339	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	6.00	86.00	8.00	79.00	9.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.36	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	4.00	6.00	4.00	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	-	2.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	98.36	23.00	96.09	25.00	88.00	25.00
Total Staff	121.36		121.09		113.00	
Total Special Revenue	11.64		9.91		11.00	

Student Data

	2017	2018	2019
Total Enrollment	1,302	1,324	1,322
Ethnicity:			
African Amer	17.90%	20.02%	16.94%
Asian	0.23%	0.00%	0.08%
Hispanic	79.95%	78.78%	81.47%
Native Amer	0.15%	0.08%	0.08%
White	1.23%	0.53%	0.61%
Spec Educ	9.9%	10.5%	10.7%
Econ Disadv.	90.7%	96.2%	95.8%
Limited English Prof	57.4%	53.9%	55.5%
Source: PEIMS			

Kennedy-Curry Middle School
Organization 354
Grade Span: 6 - 8

To provide effective instruction to successfully educate All students

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the District

Goal 2: The achievement gap by race, ethnicity and socio-economic status will be no greater than 10 percentage points on all academic measures

Goal 3: All students will exhibit satisfactory or above performance on state assessments. Students below satisfactory performance will demonstrate more than one year of academic growth

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	3,474,570	68.33%	3,247,699	70.59%	3,772,919	75.10%
12 Instructional Resources	63,459	1.25%	94,870	2.06%	64,853	1.29%
13 Staff Development	5,727	0.11%	8,177	0.18%	6,094	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	555,289	10.92%	500,085	10.87%	518,083	10.31%
31 Guidance, Counseling & Eval.	150,012	2.95%	153,228	3.33%	225,954	4.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,138	1.08%	68,415	1.49%	67,915	1.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	59,356	1.17%	36,402	0.79%	-	0.00%
51 Maintenance & Operations	120,050	2.36%	143,748	3.12%	142,747	2.84%
52 Security & Monitoring	47,797	0.94%	51,858	1.13%	51,796	1.03%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>4,531,398</u>	<u>89.11%</u>	<u>4,304,482</u>	<u>93.56%</u>	<u>4,850,361</u>	<u>96.55%</u>
Non-Payroll Cost by Function						
11 Instruction	121,382	2.39%	128,675	2.80%	48,499	0.97%
12 Instructional Resources	11,757	0.23%	10,179	0.22%	7,604	0.15%
13 Staff Development	1,403	0.03%	21,560	0.47%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,403	0.03%	3,795	0.08%	-	0.00%
31 Guidance, Counseling & Eval.	4,494	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	6,736	0.13%	10,586	0.23%	9,032	0.18%
51 Maintenance & Operations	109,080	2.15%	118,187	2.57%	108,181	2.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	105	0.00%	3,150	0.07%	-	0.00%
81 Facilities/Construction	297,262	5.85%	-	0.00%	-	0.00%
	<u>553,622</u>	<u>10.89%</u>	<u>296,132</u>	<u>6.44%</u>	<u>173,316</u>	<u>3.45%</u>
Total General Annual Operating Budget	\$ 5,085,020	100.00%	\$ 4,600,614	100.00%	\$ 5,023,677	100.00%
PEIMS/Estimated Enrollment	743		762		783	
General Operating Student/Teacher Ratio	13.4		16.6		14.5	
Total Budgeted Operating Cost/student	\$6,844		\$6,038		\$6,416	
Special Revenue Funds	\$ 451,759		\$387,549		\$440,686	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.50	3.00	46.00	5.00	54.00	7.00
Instructional Resources	1.00	-	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	63.68	15.00	54.09	17.00	63.09	18.00
Total Staff	78.68		71.09		81.09	
Total Special Revenue	6.82		5.91		8.00	

**Rosemont Middle School
Organization 359
Grade Span: 6 - 8**

Increase student achievement using the Data Driven Instruction Framework

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 state assessments in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

Student Data

							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	191	196	200
11 Instruction	957,114	55.43%	993,731	56.54%	919,837	56.98%	Ethnicity:			
12 Instructional Resources	61,000	3.53%	67,577	3.84%	65,238	4.04%	African Amer	0.00%	1.02%	1.00%
13 Staff Development	2,205	0.13%	6,905	0.39%	6,108	0.38%	Asian	1.05%	0.51%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.38%	96.94%	97.50%
23 School Leadership	336,536	19.49%	326,932	18.60%	274,410	17.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,025	4.40%	77,314	4.40%	77,446	4.80%	White	1.57%	1.53%	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,139	3.31%	58,189	3.31%	57,789	3.58%	Spec Educ	4.2%	2.6%	1.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.4%	87.2%	78.5%
36 Cocurricular/Extra-curricular	40,605	2.35%	12,429	0.71%	-	0.00%	Limited English Prof	72.8%	73.0%	69.5%
51 Maintenance & Operations	72,264	4.18%	100,929	5.74%	102,451	6.35%				
52 Security & Monitoring	16,414	0.95%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,619,302	93.78%	1,644,006	93.54%	1,503,279	93.12%				
Non-Payroll Cost by Function										
11 Instruction	12,147	0.70%	17,207	0.98%	11,258	0.70%				
12 Instructional Resources	2,192	0.13%	2,249	0.13%	2,148	0.13%				
13 Staff Development	-	0.00%	430	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13	0.00%	1,328	0.08%	13	0.00%				
31 Guidance, Counseling & Eval.	1,141	0.07%	-	0.00%	1,000	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	121	0.01%	-	0.00%	121	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,152	0.07%	9,112	0.52%	4,712	0.29%				
51 Maintenance & Operations	90,716	5.25%	83,265	4.74%	91,775	5.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	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%				
	107,482	6.22%	113,591	6.46%	111,027	6.88%				
Total General Annual Operating Budget	\$ 1,726,784	100.00%	\$ 1,757,597	100.00%	\$ 1,614,306	100.00%				
PEIMS/Estimated Enrollment	196		200		190					
General Operating Student/Teacher Ratio	14.3		15.2		14.4					
Total Budgeted Operating Cost/student	\$8,810		\$8,788		\$8,496					
Special Revenue Funds	\$ 74,296		\$94,338		\$70,598					

Ethnicity:			
African Amer	0.00%	1.02%	1.00%
Asian	1.05%	0.51%	0.00%
Hispanic	97.38%	96.94%	97.50%
Native Amer	0.00%	0.00%	0.00%
White	1.57%	1.53%	1.50%
Spec Educ	4.2%	2.6%	1.0%
Econ Disadv.	86.4%	87.2%	78.5%
Limited English Prof	72.8%	73.0%	69.5%
<i>Source: PEIMS</i>			

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.70	3.00	13.20	3.00	13.20	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.04	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	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	-	1.00	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	18.74	12.00	18.79	8.00	18.79	5.00
Total Staff	30.74		26.79		23.79	
Total Special Revenue	1.20		0.95		1.00	

D A Hulcy Middle School
Organization 360
Grade Span: 6 - 8

0

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,577,010	63.92%	2,149,124	60.93%	2,304,807	68.28%
12 Instructional Resources	63,995	1.59%	63,311	1.79%	71,931	2.13%
13 Staff Development	4,636	0.11%	8,486	0.24%	5,901	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	459,093	11.39%	482,784	13.69%	395,164	11.71%
31 Guidance, Counseling & Eval.	135,310	3.36%	143,681	4.07%	70,710	2.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,100	1.81%	74,614	2.12%	74,243	2.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	41,501	1.03%	21,336	0.60%	-	0.00%
51 Maintenance & Operations	107,972	2.68%	115,909	3.29%	111,137	3.29%
52 Security & Monitoring	52,636	1.31%	26,428	0.75%	52,427	1.55%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	315	0.01%	-	0.00%	-	0.00%
	<u>3,515,567</u>	<u>87.20%</u>	<u>3,085,673</u>	<u>87.48%</u>	<u>3,086,320</u>	<u>91.43%</u>
Non-Payroll Cost by Function						
11 Instruction	168,848	4.19%	149,640	4.24%	39,346	1.17%
12 Instructional Resources	6,083	0.15%	7,615	0.22%	6,076	0.18%
13 Staff Development	35,893	0.89%	37,913	1.07%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,607	0.06%	681	0.02%	-	0.00%
31 Guidance, Counseling & Eval.	2,869	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	399	0.01%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,826	0.22%	12,536	0.36%	4,712	0.14%
51 Maintenance & Operations	235,869	5.85%	230,942	6.55%	239,307	7.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,609	0.06%	2,119	0.06%	-	0.00%
81 Facilities/Construction	51,933	1.29%	-	0.00%	-	0.00%
	<u>515,935</u>	<u>12.80%</u>	<u>441,446</u>	<u>12.52%</u>	<u>289,441</u>	<u>8.57%</u>
Total General Annual Operating Budget	\$ 4,031,502	100.00%	\$ 3,527,119	100.00%	\$ 3,375,761	100.00%
PEIMS/Estimated Enrollment	532		533		617	
General Operating Student/Teacher Ratio	11.6		16.7		17.6	
Total Budgeted Operating Cost/student	\$7,578		\$6,617		\$5,471	
Special Revenue Funds	\$ 233,773		\$273,222		\$211,287	

Student Data

	2017	2018	2019
Total Enrollment	376	532	533
Ethnicity:			
African Amer	47.07%	42.11%	40.34%
Asian	0.00%	0.00%	0.19%
Hispanic	51.60%	56.20%	57.41%
Native Amer	0.27%	0.19%	0.19%
White	1.06%	1.32%	0.94%
Spec Educ	7.7%	7.3%	7.1%
Econ Disadv.	85.1%	80.5%	63.6%
Limited English Prof	34.8%	38.2%	37.3%

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	-	32.00	-	35.00	-
Instructional Resources	0.50	1.00	0.50	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	2.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	52.68	11.00	38.59	10.00	40.09	10.00
Total Staff	63.68		48.59		50.09	
Total Special Revenue	3.82		3.91		3.00	

**Ignite Middle School
Organization 362
Grade Span: 6 - 7**

The most important resource in the educational life of child is the child's own potential. When we IGNITE and focus that potential, our scholars become unstoppable forces for good in the world.

Goals

Goal 1: Based on the 2018-2019 STAAR, IGNITE Middle School will achieve and overall state accountability rating of B or higher.

Goal 2:

Goal 3: Based on the 2018-2019 STAAR, IGNITE Middle School will achieve and state accountability rating of B or higher, as related to Reading.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	903,246	44.95%	1,505,754	69.56%
12 Instructional Resources	-	0.00%	29,369	1.46%	69,554	3.21%
13 Staff Development	2,013	3.99%	21,407	1.07%	7,423	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	48,489	96.01%	295,762	14.72%	280,507	12.96%
31 Guidance, Counseling & Eval.	-	0.00%	77,611	3.86%	63,131	2.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	65,553	3.26%	63,665	2.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,286	0.21%	-	0.00%
51 Maintenance & Operations	-	0.00%	113,136	5.63%	110,919	5.12%
52 Security & Monitoring	-	0.00%	27,346	1.36%	29,470	1.36%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	50,502	100.00%	1,537,716	76.52%	2,130,423	98.42%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	277,966	13.83%	23,422	1.08%
12 Instructional Resources	-	0.00%	11,262	0.56%	3,970	0.18%
13 Staff Development	-	0.00%	29,339	1.46%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	17,360	0.86%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	6,951	0.35%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	790	0.04%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	12,207	0.61%	4,712	0.22%
51 Maintenance & Operations	-	0.00%	103,097	5.13%	2,161	0.10%
52 Security & Monitoring	-	0.00%	10,791	0.54%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,067	0.10%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	471,830	23.48%	34,265	1.58%
Total General Annual Operating Budget	\$ 50,502	100.00%	\$ 2,009,546	100.00%	\$ 2,164,688	100.00%
PEIMS/Estimated Enrollment	0		189		388	
General Operating Student/Teacher Ratio	-		14.0		17.2	
Total Budgeted Operating Cost/student	\$0		\$10,633		\$5,579	
Special Revenue Funds	\$ 68,142		\$172,726		\$123,000	

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	13.50	-	1.00	22.50	1.00
Instructional Resources	-	-	-	1.00	1.00	-
Staff Development	-	0.09	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	-	1.00	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	1.00	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.00	1.00	17.59	9.00	27.59	8.00
Total Staff	2.00		26.59		35.59	
Total Special Revenue	0.00		2.91		4.00	

School for the Talented and Gifted in Pleasant Grove
Organization 363
Grade Span: 4 - 7

"Achieving With Effort, Excelling With Persistence"

Goals

Goal 1: Curriculum & Instruction

All students, regardless of at-risk factors, will demonstrate academic achievement as measured by satisfactory performance and/or academic growth on state and local assessments in order to satisfy the Dallas ISD goals one and three.

Goal 2: Technology

Increase 21st century skills through the use of innovative technology-driven techniques which improve the quality of instruction and meet the needs of students at all learning levels in order to satisfy the Dallas ISD goals 2 and 4.

Goal 3: Climate and Culture

Sustain a positive climate and culture while providing high quality instruction through strengthened teacher feedback and support systems as measured by the fall and spring climate survey while also utilizing input from parental involvement to

General Fund Budget

General Fund Budget							Student Data			
							2017	2018	2019	
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	-	-	208
11 Instruction	-	0.00%	827,895	50.95%	1,220,903	64.49%	Ethnicity:			
12 Instructional Resources	-	0.00%	69,818	4.30%	74,303	3.92%	African Amer	0.00%	0.00%	0.00%
13 Staff Development	-	0.00%	8,118	0.50%	6,489	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	77,276	4.08%	Hispanic	0.00%	0.00%	98.56%
23 School Leadership	51,223	72.04%	271,755	16.73%	262,890	13.89%	Native Amer	0.00%	0.00%	0.48%
31 Guidance, Counseling & Eval.	-	0.00%	74,028	4.56%	64,202	3.39%	White	0.00%	0.00%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	60,892	3.75%	57,789	3.05%	Spec Educ	0.0%	0.0%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	86.1%
36 Cocurricular/Extra-curricular	-	0.00%	950	0.06%	-	0.00%	Limited English Prof	0.0%	0.0%	79.8%
51 Maintenance & Operations	-	0.00%	107,916	6.64%	106,132	5.61%				
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%				
	51,223	72.04%	1,421,372	87.48%	1,869,984	98.77%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	130,343	8.02%	19,097	1.01%				
12 Instructional Resources	19,882	27.96%	5,346	0.33%	2,660	0.14%				
13 Staff Development	-	0.00%	63	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	8,794	0.54%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	30	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	5,496	0.34%	-	0.00%				
51 Maintenance & Operations	-	0.00%	52,269	3.22%	1,465	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%	1,074	0.07%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	19,882	27.96%	203,415	12.52%	23,222	1.23%				
Total General Annual Operating Budget	\$ 71,105	100.00%	\$ 1,624,787	100.00%	\$ 1,893,206	100.00%				
PEIMS/Estimated Enrollment	0		208		263					
General Operating Student/Teacher Ratio	-		17.3		15.5					
Total Budgeted Operating Cost/student	-		\$ 7,811		\$ 7,199					
Special Revenue Funds	\$ -		\$ 131,235		\$ 107,746					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	12.00	2.00	17.00	2.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	1.00	1.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	17.09	7.00	23.09	7.00
Total Staff	2.00		24.09		30.09	
Total Special Revenue	0.00		0.91		0.00	

Wilmer-Hutchins High School
Organization 380
Grade Span: 9 - 12

Wilmer-Hutchins High School will cultivate pride and servitude as a means to empowering our community and global leaders of tomorrow. We will provide a safe, nurturing and engaging learning environment where future leaders will collaborate with community stakeholders to solve real world problems.

Goals

- Goal 1: Student achievement on state assessments in all subjects at level II or above will increase from 66% to 75% by 2022.
 Goal 2: Student achievement on the 3rd grade state assessment in reading at level II or above will increase from 63% to 75% by 2022.
 Goal 3: Student achievement on state assessments as measured by postsecondary readiness standard in two or more subjects will increase from 22% to 35% by 2022.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	818	857	914
11 Instruction	3,692,707	60.17%	3,899,637	61.94%	4,345,971	65.99%	Ethnicity:			
12 Instructional Resources	66,942	1.09%	65,750	1.04%	65,862	1.00%	African Amer	62.47%	57.41%	56.46%
13 Staff Development	2,963	0.05%	8,465	0.13%	6,192	0.09%	Asian	0.12%	0.23%	0.22%
21 Instructional Leadership	72,933	1.19%	74,662	1.19%	74,697	1.13%	Hispanic	35.45%	40.14%	40.59%
23 School Leadership	689,796	11.24%	621,722	9.88%	607,859	9.23%	Native Amer	0.12%	0.12%	0.00%
31 Guidance, Counseling & Eval.	312,668	5.10%	319,555	5.08%	320,116	4.86%	White	1.59%	1.63%	2.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.8%	13.8%	13.5%
33 Health Services	70,678	1.15%	72,538	1.15%	72,163	1.10%	Econ Disadv.	85.5%	78.9%	74.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.8%	22.6%	25.5%
36 Cocurricular/Extra-curricular	334,010	5.44%	251,167	3.99%	106,096	1.61%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	212,942	3.47%	255,537	4.06%	265,166	4.03%				
52 Security & Monitoring	84,289	1.37%	73,088	1.16%	79,876	1.21%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,539,928	90.27%	5,642,121	89.62%	5,943,998	90.26%				
Non-Payroll Cost by Function										
11 Instruction	230,397	3.75%	375,586	5.97%	343,268	5.21%				
12 Instructional Resources	9,602	0.16%	10,642	0.17%	9,315	0.14%				
13 Staff Development	2,254	0.04%	22,776	0.36%	25,300	0.38%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,005	0.05%	10,323	0.16%	30,268	0.46%				
31 Guidance, Counseling & Eval.	4,561	0.07%	288	0.00%	298	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	160	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,179	0.26%	17,373	0.28%	20,668	0.31%				
51 Maintenance & Operations	210,081	3.42%	214,662	3.41%	210,348	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%	2,000	0.03%	2,000	0.03%				
81 Facilities/Construction	120,568	1.96%	-	0.00%	-	0.00%				
	596,808	9.73%	653,650	10.38%	641,465	9.74%				
Total General Annual Operating Budget	\$ 6,136,735	100.00%	\$ 6,295,771	100.00%	\$ 6,585,463	100.00%				
PEIMS/Estimated Enrollment	857		914		969					
General Operating Student/Teacher Ratio	15.7		17.1		15.5					
Total Budgeted Operating Cost/student	\$7,161		\$6,888		\$6,796					
Special Revenue Funds	\$ 350,270		\$786,343		\$559,921					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.50	4.00	53.50	4.00	62.50	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	5.00	7.00	4.00	6.00	4.00	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	-	4.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	67.59	23.00	65.59	21.00	74.59	20.00
Total Staff	90.59		86.59		94.59	
Total Special Revenue	6.91		6.91		8.00	

**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: Students will be encouraged and challenged to meet their full educational potential

Goal 2: Increase academic achievement by delivering a rigorous and relevant curriculum by using instructional strategies designed to engage learners in meaningful experiences

Goal 3: A well balanced and appropriate curriculum will be provided to all students

General Fund Budget							Student Data			
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total		2017	2018	2019
Payroll Cost by Function							Total Enrollment	187	167	461
11 Instruction	852,667	58.07%	1,868,760	63.91%	2,047,821	65.84%	Ethnicity:			
12 Instructional Resources	42,734	2.91%	85,823	2.94%	85,973	2.76%	African Amer	41.18%	34.13%	24.73%
13 Staff Development	8,604	0.59%	15,634	0.53%	6,328	0.20%	Asian	0.00%	1.20%	1.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.68%	62.28%	71.80%
23 School Leadership	186,914	12.73%	440,905	15.08%	388,453	12.49%	Native Amer	0.00%	0.00%	0.65%
31 Guidance, Counseling & Eval.	110,346	7.51%	134,635	4.60%	143,620	4.62%	White	2.14%	1.80%	0.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.6%	1.2%	2.0%
33 Health Services	28,792	1.96%	58,190	1.99%	57,792	1.86%	Econ Disadv.	84.0%	82.6%	75.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.6%	1.2%	25.2%
36 Cocurricular/Extra-curricular	11,623	0.79%	17,286	0.59%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	89,669	6.11%	138,778	4.75%	207,322	6.67%				
52 Security & Monitoring	443	0.03%	24,758	0.85%	32,196	1.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,331,792	90.69%	2,784,769	95.24%	2,969,505	95.47%				
Non-Payroll Cost by Function										
11 Instruction	42,148	2.87%	23,601	0.81%	31,628	1.02%				
12 Instructional Resources	3,537	0.24%	6,478	0.22%	5,267	0.17%				
13 Staff Development	-	0.00%	75	0.00%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	334	0.01%	96	0.00%				
31 Guidance, Counseling & Eval.	702	0.05%	294	0.01%	700	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,789	1.01%	25,789	0.88%	25,661	0.83%				
51 Maintenance & Operations	75,469	5.14%	82,249	2.81%	76,651	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%				
	136,644	9.31%	139,120	4.76%	140,753	4.53%				
Total General Annual Operating Budget	\$ 1,468,436	100.00%	\$ 2,923,889	100.00%	\$ 3,110,258	100.00%				
PEIMS/Estimated Enrollment	167		461		529					
General Operating Student/Teacher Ratio	12.4		17.1		17.6					
Total Budgeted Operating Cost/student	\$8,793		\$6,342		\$5,880					
Special Revenue Funds	\$ 45,584		\$204,738		\$188,731					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.50	-	27.00	0.00	30.00	-
Instructional Resources	0.50	-	1.00	-	1.00	-
Staff Development	0.05	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.50	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	1.50	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.50	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	6.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	18.05	4.50	33.18	9.00	36.09	12.00
Total Staff	22.55		42.18		48.09	
Total Special Revenue	0.95		2.00		3.00	

Innovation, Design, Entrepreneurship Academy
Organization 382
Grade Span: 9 - 12

IDEA will be the premier personalized learning campus that will provide the opportunity for students to explore and engage in experiences within and beyond the confines of the classroom through personalized learning, relevant internships, and social emotional support to develop strong self-directed leaders ready for post-secondary success in college and career.

Goals

- Goal 1: Improve student achievement through the implementation and facilitation of Personalized Learning.
 Goal 2: Improve the quality of instruction through effective feedback and high quality professional development.
 Goal 3: Create a positive, supportive and united campus culture.

General Fund Budget							Student Data			
								2017	2018	2019
Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	214	263	318
11 Instruction	1,318,924	58.91%	1,634,461	60.12%	1,377,919	62.86%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	35.05%	30.42%	33.65%
13 Staff Development	5,665	0.25%	7,455	0.27%	6,143	0.28%	Asian	0.47%	0.38%	0.31%
21 Instructional Leadership	149,618	6.68%	155,164	5.71%	158,639	7.24%	Hispanic	56.54%	62.36%	61.64%
23 School Leadership	326,513	14.58%	384,340	14.14%	339,663	15.50%	Native Amer	0.47%	0.38%	0.31%
31 Guidance, Counseling & Eval.	82,789	3.70%	81,796	3.01%	69,048	3.15%	White	7.01%	6.08%	3.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	10.6%	11.9%
33 Health Services	41,048	1.83%	65,751	2.42%	56,189	2.56%	Econ Disadv.	77.1%	89.4%	84.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.2%	25.9%	28.9%
36 Cocurricular/Extra-curricular	565	0.03%	1,778	0.07%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	30,410	1.36%	84,579	3.11%	73,149	3.34%				
52 Security & Monitoring	19,798	0.88%	26,627	0.98%	47,929	2.19%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	(165)	-0.01%	-	0.00%	-	0.00%				
	1,975,166	88.23%	2,441,951	89.83%	2,128,679	97.12%				
Non-Payroll Cost by Function										
11 Instruction	179,680	8.03%	203,556	7.49%	25,969	1.18%				
12 Instructional Resources	3,686	0.16%	5,839	0.21%	3,712	0.17%				
13 Staff Development	17,216	0.77%	28,594	1.05%	3,099	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,871	0.26%	12,172	0.45%	1,800	0.08%				
31 Guidance, Counseling & Eval.	1,617	0.07%	969	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,277	0.10%	6,698	0.25%	6,613	0.30%				
51 Maintenance & Operations	24,962	1.12%	13,566	0.50%	22,018	1.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,952	0.09%	5,171	0.19%	-	0.00%				
81 Facilities/Construction	26,296	1.17%	-	0.00%	-	0.00%				
	263,557	11.77%	276,565	10.17%	63,211	2.88%				
Total General Annual Operating Budget	\$ 2,238,722	100.00%	\$ 2,718,516	100.00%	\$ 2,191,890	100.00%				
PEIMS/Estimated Enrollment	263		318		360					
General Operating Student/Teacher Ratio	12.0		13.3		17.1					
Total Budgeted Operating Cost/student	\$8,512		\$8,549		\$6,089					
Special Revenue Funds	\$ 174,719		\$134,568		\$143,549					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	2.00	24.00	3.00	21.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	2.00	3.00	2.00	4.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	2.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	9.00	30.09	10.00	27.09	8.00
Total Staff	37.09		40.09		35.09	
Total Special Revenue	1.91		1.91		3.00	

**Citylab High School
Organization 383
Grade Span: 9 - 10**

Our Mission is to be inner-city high school where students use the city itself as a classroom to engage with the diverse social fabric and neighborhoods of the city; and through working with community partners on real world projects, students will develop a multidisciplinary understanding of the natural world, the built environment, and the social and economic systems of the city while developing their academic and social emotional skills as they prepare for college and post-secondary success.

Goals

Goal 1: College and Career Readiness will be measured by TSIA scores with 25% of students dual credit ready by the end of the 2018-19 school year

Goal 2: By 2021 CityLab HS will involve stakeholders and community partners in supporting the school to provide 100% of students the opportunity to obtain industry certifications and/or industry partner internships.

Goal 3: A rich curriculum and educational experience beyond the traditional classroom will support student achievement to bring 60% of students to Met or Mastery of state assessment standards by 2019

General Fund Budget						Student Data				
						2017	2018	2019		
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	-	80	147
Payroll Cost by Function							Ethnicity:			
11 Instruction	445,798	37.91%	880,022	47.31%	1,153,303	58.94%	African Amer	0.00%	22.50%	21.09%
12 Instructional Resources	-	0.00%	-	0.00%	69,554	3.55%	Asian	0.00%	1.25%	0.00%
13 Staff Development	21,167	1.80%	6,746	0.36%	827	0.04%	Hispanic	0.00%	65.00%	56.46%
21 Instructional Leadership	70,532	6.00%	79,727	4.29%	84,139	4.30%	Native Amer	0.00%	0.00%	2.04%
23 School Leadership	266,981	22.70%	331,566	17.82%	356,189	18.20%	White	0.00%	10.00%	13.61%
31 Guidance, Counseling & Eval.	94,707	8.05%	87,646	4.71%	87,800	4.49%	Spec Educ	0.0%	10.0%	12.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	66.3%	59.9%
33 Health Services	35,143	2.99%	72,364	3.89%	56,724	2.90%	Limited English Prof	0.0%	20.0%	20.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	4,828	0.41%	2,218	0.12%	-	0.00%				
51 Maintenance & Operations	307	0.03%	59,550	3.20%	60,226	3.08%				
52 Security & Monitoring	84	0.01%	46,558	2.50%	49,237	2.52%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	46,622	3.96%	-	0.00%	-	0.00%				
	986,170	83.85%	1,566,397	84.21%	1,917,999	98.01%				
Non-Payroll Cost by Function										
11 Instruction	155,017	13.18%	216,276	11.63%	19,176	0.98%				
12 Instructional Resources	1,274	0.11%	1,872	0.10%	3,105	0.16%				
13 Staff Development	2,269	0.19%	30,431	1.64%	-	0.00%				
21 Instructional Leadership	10,950	0.93%	8,481	0.46%	-	0.00%				
23 School Leadership	8,344	0.71%	18,001	0.97%	-	0.00%				
31 Guidance, Counseling & Eval.	378	0.03%	112	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	1,849	0.16%	6,713	0.36%	6,613	0.34%				
51 Maintenance & Operations	8,332	0.71%	9,043	0.49%	9,970	0.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,465	0.12%	2,867	0.15%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	189,878	16.15%	293,796	15.79%	38,864	1.99%				
Total General Annual Operating Budget	\$ 1,176,048	100.00%	\$ 1,860,193	100.00%	\$ 1,956,863	100.00%				
PEIMS/Estimated Enrollment	80		147		294					
General Operating Student/Teacher Ratio	11.4		12.3		17.3					
Total Budgeted Operating Cost/student	\$14,701		\$12,654		\$6,656					
Special Revenue Funds	\$ 17,449		\$107,817		\$150,663					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	1.00	12.00	2.00	17.00	1.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.60	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	1.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	1.00	-	-	-	-
Staff	11.69	7.00	17.09	9.00	23.00	8.00
Total Staff	18.69		26.09		31.00	
Total Special Revenue	0.91		1.91		1.91	

Sudie L Williams Talented and Gifted Academy
Organization 384
Grade Span: 4 - 7

0

Goals

Goal 1:

Goal 2: Improve the quality of instruction through effective feedback and high quality professional development.

Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	-	-	204
Payroll Cost by Function										
11 Instruction	-	0.00%	1,107,804	58.70%	1,481,294	68.55%	Ethnicity:			
12 Instructional Resources	-	0.00%	83,542	4.43%	64,180	2.97%	African Amer	0.00%	0.00%	8.82%
13 Staff Development	-	0.00%	8,707	0.46%	6,704	0.31%	Asian	0.00%	0.00%	3.43%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	43.63%
23 School Leadership	-	0.00%	285,468	15.13%	275,082	12.73%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	72,352	3.83%	71,356	3.30%	White	0.00%	0.00%	38.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	58,189	3.08%	57,789	2.67%	Spec Educ	0.0%	0.0%	3.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	38.2%
36 Cocurricular/Extra-curricular	-	0.00%	1,250	0.07%	-	0.00%	Limited English Prof	0.0%	0.0%	19.6%
51 Maintenance & Operations	-	0.00%	109,729	5.81%	110,365	5.11%				
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%				
	-	0.00%	1,727,041	91.51%	2,066,770	95.64%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	51,907	2.75%	18,718	0.87%				
12 Instructional Resources	1,381	100.00%	3,743	0.20%	2,844	0.13%				
13 Staff Development	-	0.00%	5,898	0.31%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	11,819	0.63%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	198	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%	254	0.01%	-	0.00%				
51 Maintenance & Operations	-	0.00%	76,978	4.08%	72,714	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%	9,416	0.50%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,381	100.00%	160,213	8.49%	94,276	4.36%				
Total General Annual Operating Budget	\$ 1,381	100.00%	\$ 1,887,254	100.00%	\$ 2,161,046	100.00%				
PEIMS/Estimated Enrollment	0		204		283					
General Operating Student/Teacher Ratio	-		12.8		12.9					
Total Budgeted Operating Cost/student	-		\$ 9,251		\$ 7,636					
Special Revenue Funds	\$ 143		\$ 117,512		\$ 126,307					

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	16.00	1.00	22.00	1.00
Instructional Resources	-	-	1.00	0.50	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	21.09	6.50	27.09	6.00
Total Staff	0.00		27.59		33.09	
Total Special Revenue	0.00		0.91		1.91	

Montessori Academy at Onesimo Hernandez
Organization 385
Grade Span: PK - 3

0

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget**Student Data**

							2017	2018	2019	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	-	176
Payroll Cost by Function	2017-18	Total	2018-19	Total	2019-20	Total				
11 Instruction	-	0.00%	1,249,146	59.18%	1,275,474	64.71%	Ethnicity:			
12 Instructional Resources	-	0.00%	61,088	2.89%	69,554	3.53%	African Amer	0.00%	0.00%	17.05%
13 Staff Development	-	0.00%	25,768	1.22%	6,328	0.32%	Asian	0.00%	0.00%	4.55%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	65.91%
23 School Leadership	-	0.00%	281,745	13.35%	258,127	13.10%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	75,609	3.58%	73,748	3.74%	White	0.00%	0.00%	9.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	60,023	2.84%	59,625	3.02%	Spec Educ	0.0%	0.0%	5.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	75.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	48.9%
51 Maintenance & Operations	-	0.00%	102,129	4.84%	114,887	5.83%				
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%				
	-	0.00%	1,855,508	87.91%	1,857,743	94.25%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	111,230	5.27%	14,854	0.75%				
12 Instructional Resources	-	0.00%	7,382	0.35%	2,163	0.11%				
13 Staff Development	-	0.00%	21,471	1.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,518	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	1,134	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	287	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	5,000	0.24%	-	0.00%				
51 Maintenance & Operations	-	0.00%	101,232	4.80%	96,401	4.89%				
52 Security & Monitoring	-	0.00%	325	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4,585	0.22%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	255,164	12.09%	113,418	5.75%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 2,110,672	100.00%	\$ 1,971,161	100.00%				
PEIMS/Estimated Enrollment	0		176		235					
General Operating Student/Teacher Ratio	-		13.0		14.2					
Total Budgeted Operating Cost/student	-		\$ 11,992		\$ 8,388					
Special Revenue Funds	\$ -		\$ 28,752		\$ 206,668					

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	13.50	7.00	16.50	7.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	18.68	12.00	21.59	12.00
Total Staff	0.00		30.68		33.59	
Total Special Revenue	0.00		0.00		2.00	

**Solar Prep for Boys at John F Kennedy
Organization 386
Grade Span: PK - 3**

To prepare boys for success in a challenging, inspiring, and inclusive performance-based learning environment.

Goals

Goal 1: Improve teacher effectiveness by at least one point based on the TEI rubric - Focus on the use of hands-on, real-world problem-solving and cross-curricular STEAM integration to teach boys next-generation skills.

Goal 2: Build a positive campus culture within an inclusive single-gender environment based on the district climate survey.

Goal 3: Improve student academic achievement through the use of technology and data-driven instruction to assess and differentiate instruction.

General Fund Budget

							2017	2018	2019	
	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total	Total Enrollment	-	-	220
Payroll Cost by Function										
11 Instruction	-	0.00%	1,329,427	52.88%	1,511,969	69.54%	Ethnicity:			
12 Instructional Resources	-	0.00%	15,600	0.62%	-	0.00%	African Amer	0.00%	0.00%	19.55%
13 Staff Development	-	0.00%	8,945	0.36%	5,728	0.26%	Asian	0.00%	0.00%	2.73%
21 Instructional Leadership	-	0.00%	59,824	2.38%	-	0.00%	Hispanic	0.00%	0.00%	44.09%
23 School Leadership	-	0.00%	301,531	11.99%	263,484	12.12%	Native Amer	0.00%	0.00%	0.91%
31 Guidance, Counseling & Eval.	-	0.00%	73,141	2.91%	66,502	3.06%	White	0.00%	0.00%	25.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	5.9%
33 Health Services	-	0.00%	63,892	2.54%	66,848	3.07%	Econ Disadv.	0.0%	0.0%	50.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	25.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	139,402	5.55%	138,059	6.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	1,991,762	79.23%	2,052,590	94.40%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	332,947	13.24%	20,608	0.95%				
12 Instructional Resources	-	0.00%	4,075	0.16%	3,166	0.15%				
13 Staff Development	-	0.00%	41,837	1.66%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	28,906	1.15%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	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	-	0.00%	109,507	4.36%	98,029	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%	4,475	0.18%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	522,247	20.77%	121,803	5.60%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 2,514,009	100.00%	\$ 2,174,393	100.00%				
PEIMS/Estimated Enrollment	0		220		318					
General Operating Student/Teacher Ratio	-		12.9		14.5					
Total Budgeted Operating Cost/student	-		\$ 11,427		\$ 6,838					
Special Revenue Funds	\$ 234		\$ 248,513		\$ 312,827					

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	17.00	5.00	22.00	3.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	1.00	-	-	-
School Leadership	-	-	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	22.09	12.00	26.09	9.00
Total Staff	0.00		34.09		35.09	
Total Special Revenue	0.00		0.91		2.41	

**North Lake Early College High School
Organization 387
Grade Span: 9**

0

Goals

Goal 1:
Goal 2: Improve student achievement across all grade levels.
Goal 3:

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	461,842	42.22%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	170,935	50.19%	338,839	30.98%
31 Guidance, Counseling & Eval.	-	0.00%	78,030	22.91%	71,576	6.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	64,779	5.92%
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%
	-	0.00%	248,965	73.10%	937,036	85.66%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	75,347	22.12%	148,003	13.53%
12 Instructional Resources	-	0.00%	-	0.00%	1,550	0.14%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	3,853	1.13%	-	0.00%
23 School Leadership	-	0.00%	12,397	3.64%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	6,613	0.60%
51 Maintenance & Operations	-	0.00%	-	0.00%	696	0.06%
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%
	-	0.00%	91,597	26.90%	156,862	14.34%
Total General Annual Operating Budget	\$ -	100.00%	\$ 340,562	100.00%	\$ 1,093,898	100.00%
PEIMS/Estimated Enrollment	0		0		125	
General Operating Student/Teacher Ratio	-		-		17.9	
Total Budgeted Operating Cost/student	-		-		\$8,751	
Special Revenue Funds	\$ -		\$0		\$0	

Student Data

	2017	2018	2019
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

Source: PEIMS

Goal Results**Staffing**

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	7.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	1.00	2.00	3.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	2.00	1.00	11.00	3.00
Total Staff	0.00		3.00		14.00	
Total Special Revenue	0.00		0.00		0.00	

John Leslie Patton Jr Academy
Organization 389
Grade Span: 9 - 12

Developing Young Adults into Empowered Leaders

Goals

- Goal 1: Improve school climate and culture to support developing young adults into empowered college/career ready leaders
 Goal 2: Focus on Reading and Writing Literacy across the content to increase STAAR/EOC passing rates
 Goal 3: Increase level of quality accelerated instruction utilizing spot observations to promote scholar achievement

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,116,947	53.56%	974,013	46.18%	904,985	49.09%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,250	0.06%	4,180	0.20%	3,753	0.20%
21 Instructional Leadership	-	0.00%	84,959	4.03%	72,178	3.91%
23 School Leadership	380,364	18.24%	373,399	17.70%	245,037	13.29%
31 Guidance, Counseling & Eval.	254,675	12.21%	170,936	8.10%	89,936	4.88%
32 Social Work Services	-	0.00%	60,517	2.87%	126,027	6.84%
33 Health Services	(21)	0.00%	31,797	1.51%	100	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,547	0.12%	-	0.00%	-	0.00%
51 Maintenance & Operations	49,852	2.39%	115,141	5.46%	113,384	6.15%
52 Security & Monitoring	26,449	1.27%	26,555	1.26%	27,780	1.51%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,633	0.08%	1,250	0.06%	969	0.05%
	<u>1,833,696</u>	<u>87.93%</u>	<u>1,842,747</u>	<u>87.37%</u>	<u>1,584,149</u>	<u>85.92%</u>
Non-Payroll Cost by Function						
11 Instruction	209,818	10.06%	184,851	8.76%	185,429	10.06%
12 Instructional Resources	7,911	0.38%	10,704	0.51%	7,511	0.41%
13 Staff Development	4,594	0.22%	23,000	1.09%	20,000	1.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,610	0.46%	19,202	0.91%	22,302	1.21%
31 Guidance, Counseling & Eval.	6,742	0.32%	9,900	0.47%	9,900	0.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	398	0.02%	400	0.02%	400	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,400	0.12%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,370	0.21%	8,068	0.38%	3,786	0.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5,836	0.28%	10,200	0.48%	10,200	0.55%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	<u>251,680</u>	<u>12.07%</u>	<u>266,325</u>	<u>12.63%</u>	<u>259,528</u>	<u>14.08%</u>
Total General Annual Operating Budget	\$ 2,085,376	100.00%	\$ 2,109,072	100.00%	\$ 1,843,677	100.00%
PEIMS/Estimated Enrollment	210		210		207	
General Operating Student/Teacher Ratio	11.7		16.2		15.9	
Total Budgeted Operating Cost/student	\$9,930		\$10,043		\$8,907	

Special Revenue Funds \$ 132,937 \$262,696 \$237,392

Goal Results

Staffing

* Does not include part-time positions

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	-	13.00	2.00	13.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.00	-	-	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	2.00	4.00	3.00	1.00	2.00	1.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	1.00	-
Social Work Services	-	-	1.00	-	2.00	-
Health Services	-	-	0.50	-	-	-
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	-	0.00	-	-	-	-
Staff	23.00	8.00	20.50	7.00	19.00	5.00
Total Staff	31.00		27.50		24.00	
Total Special Revenue	2.50		4.00		6.00	

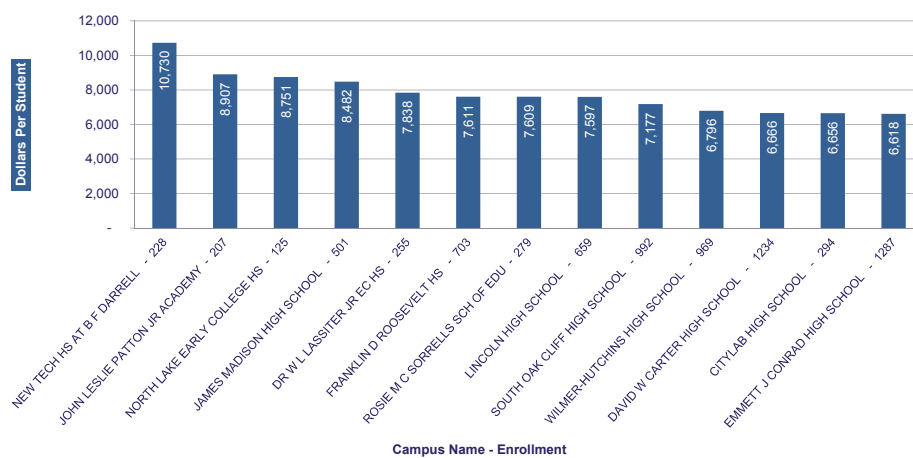


Budget Per Student

Projected Budget and Enrollment for 2019-2020



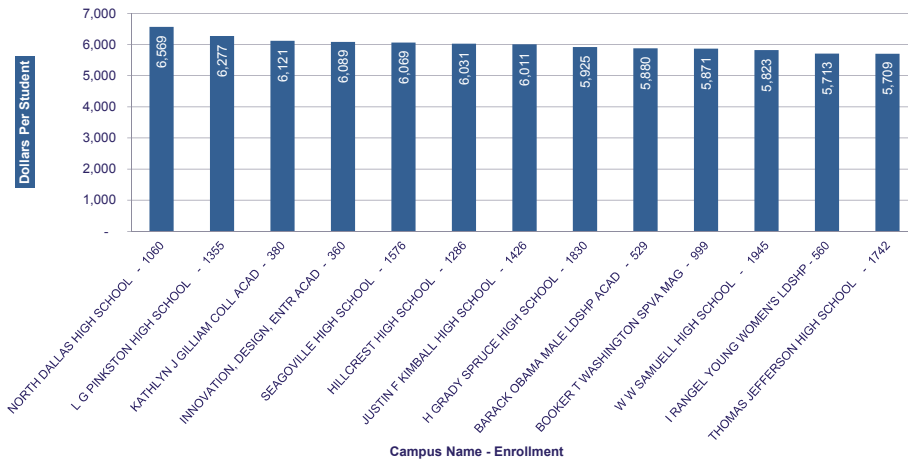
High School⁽¹⁾



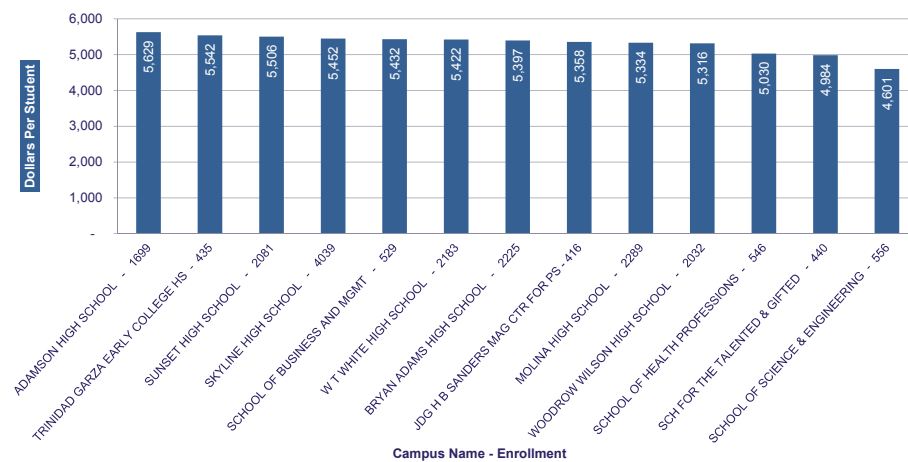
⁽¹⁾ Schools with Targeted Populations are excluded from the chart.



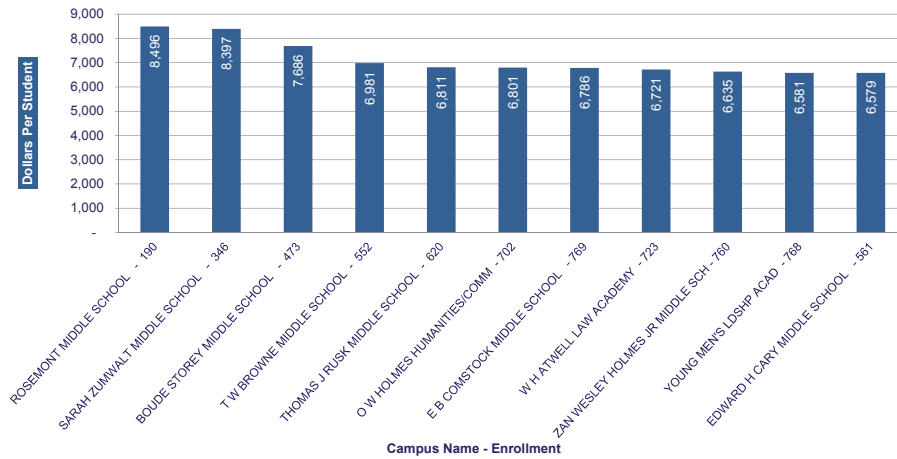
High School



High School



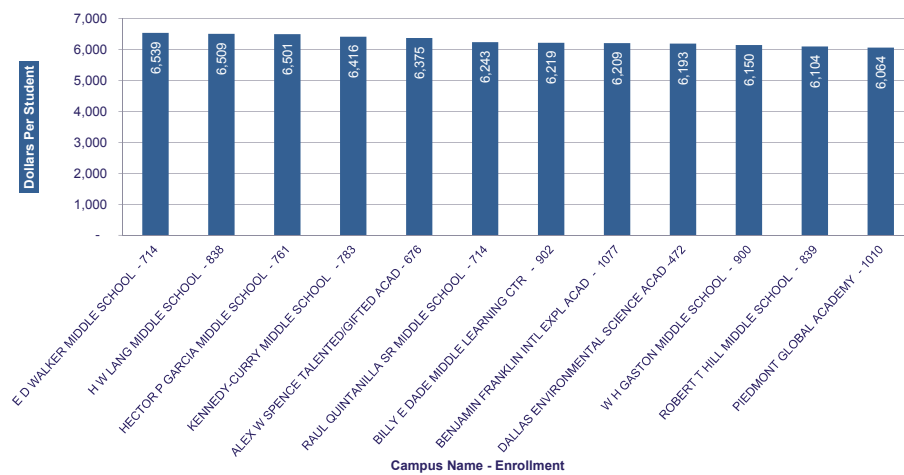
Middle School⁽¹⁾



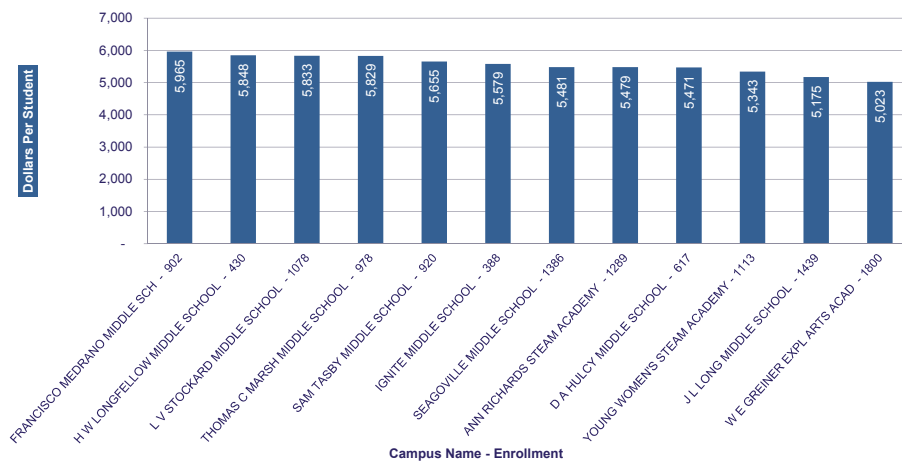
⁽¹⁾ Schools with Targeted populations are excluded from the charts.



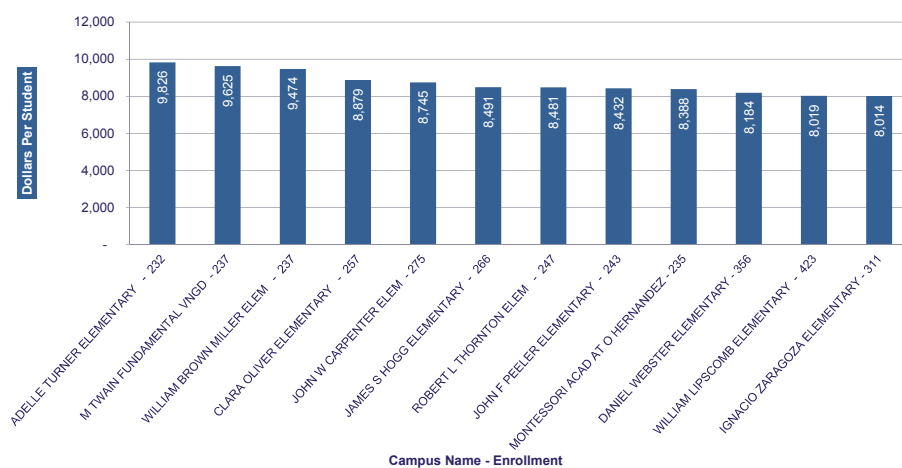
Middle School



Middle School



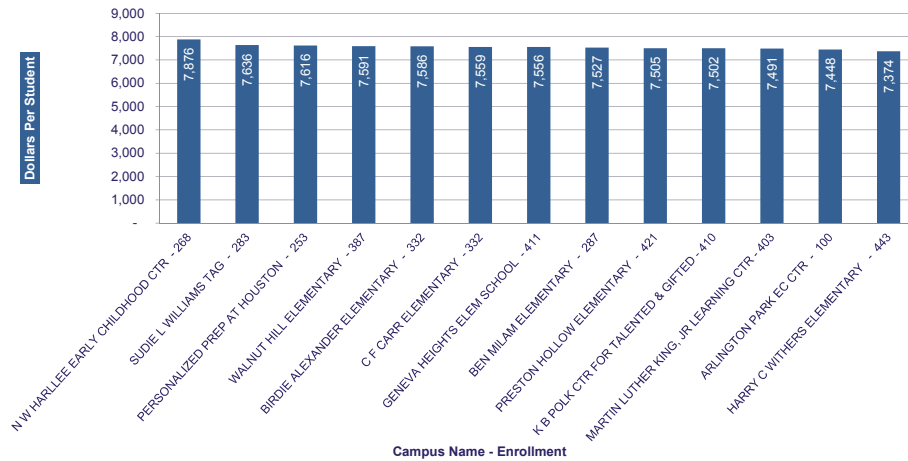
Elementary School⁽¹⁾



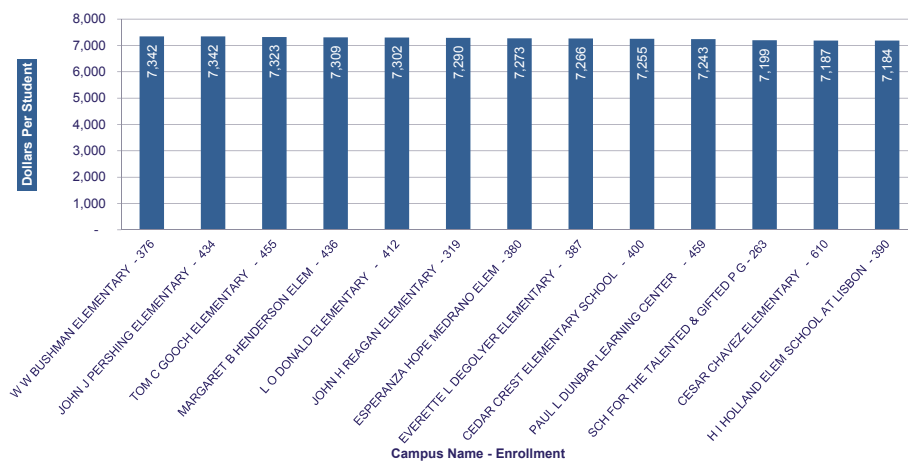
⁽¹⁾ Schools with Targeted Populations are excluded from the charts.



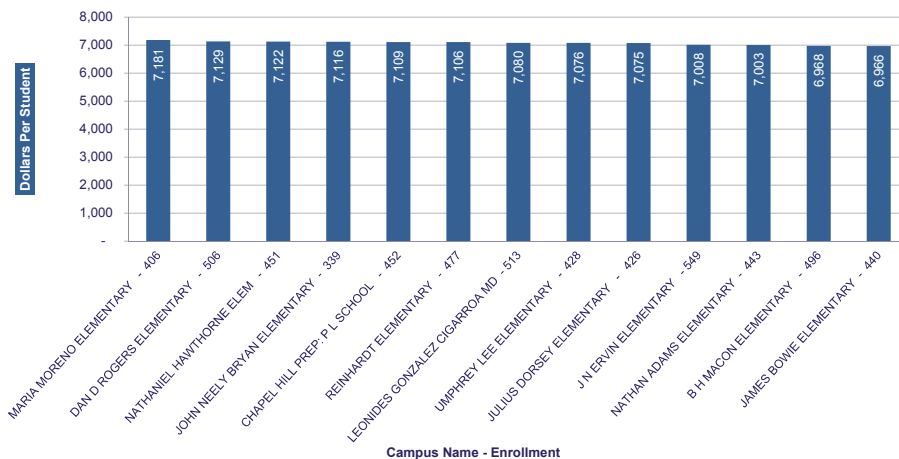
Elementary School



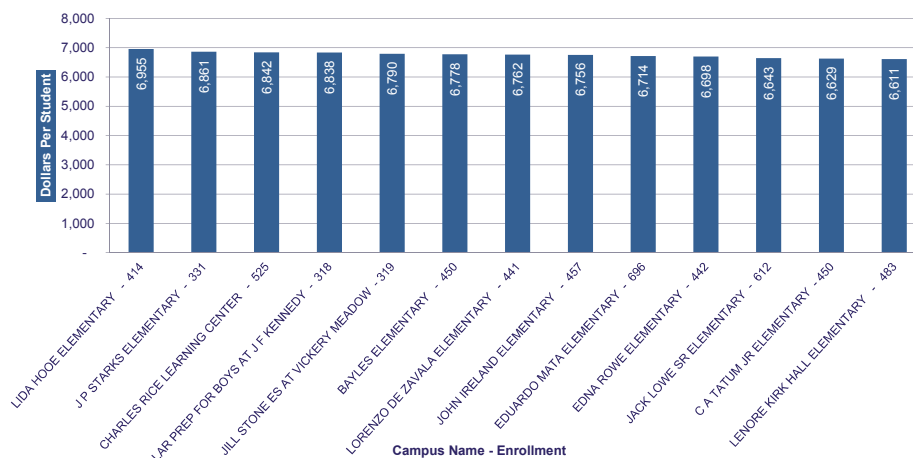
Elementary School



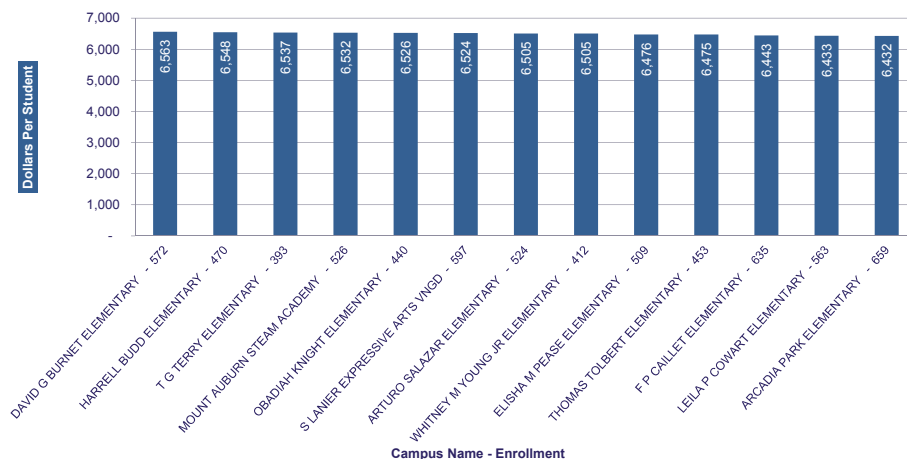
Elementary School



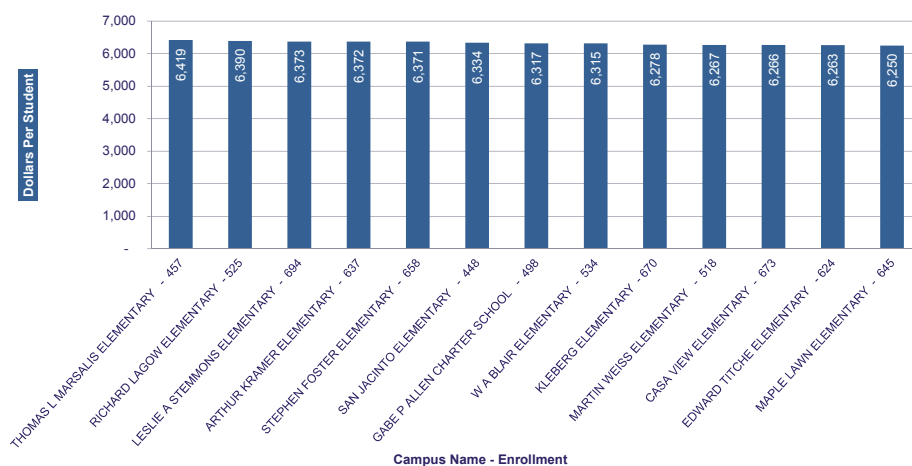
Elementary School



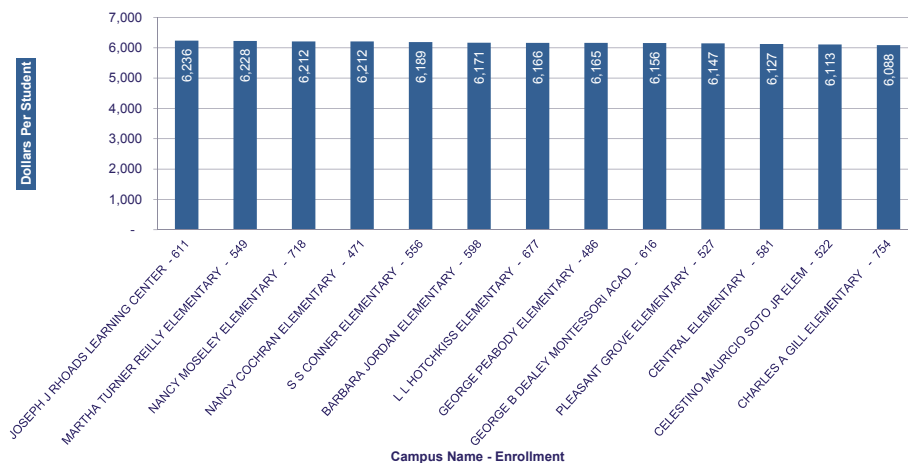
Elementary School



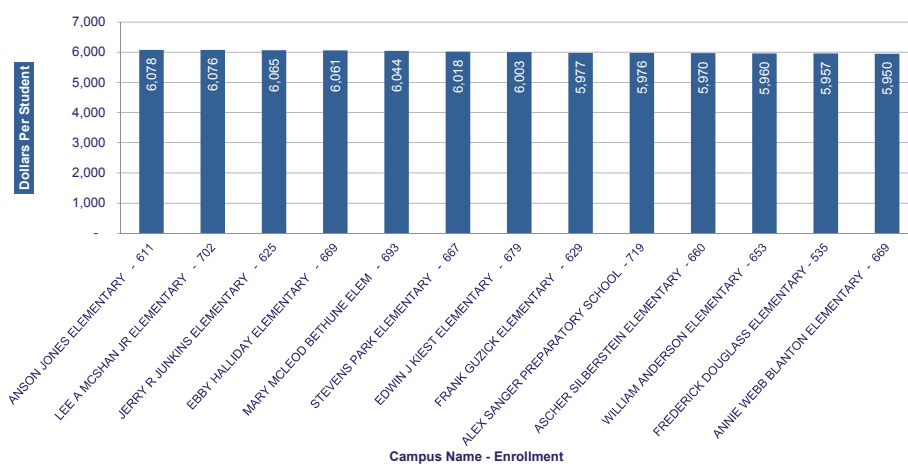
Elementary School



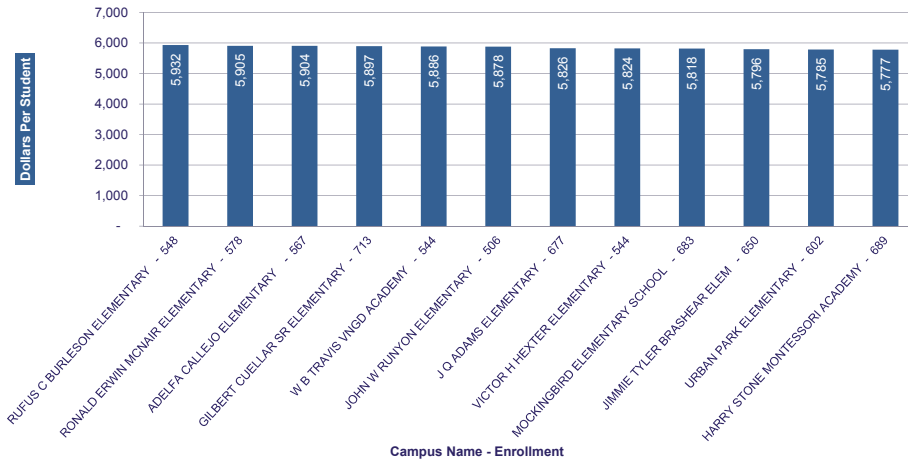
Elementary School



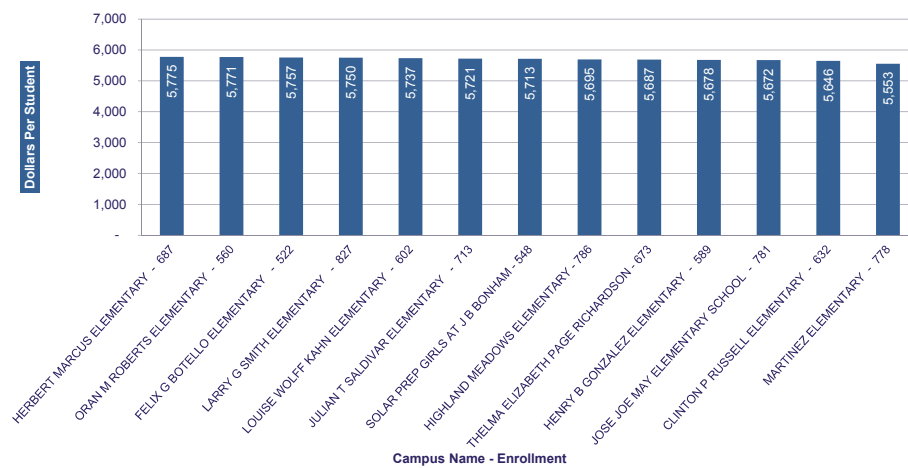
Elementary School

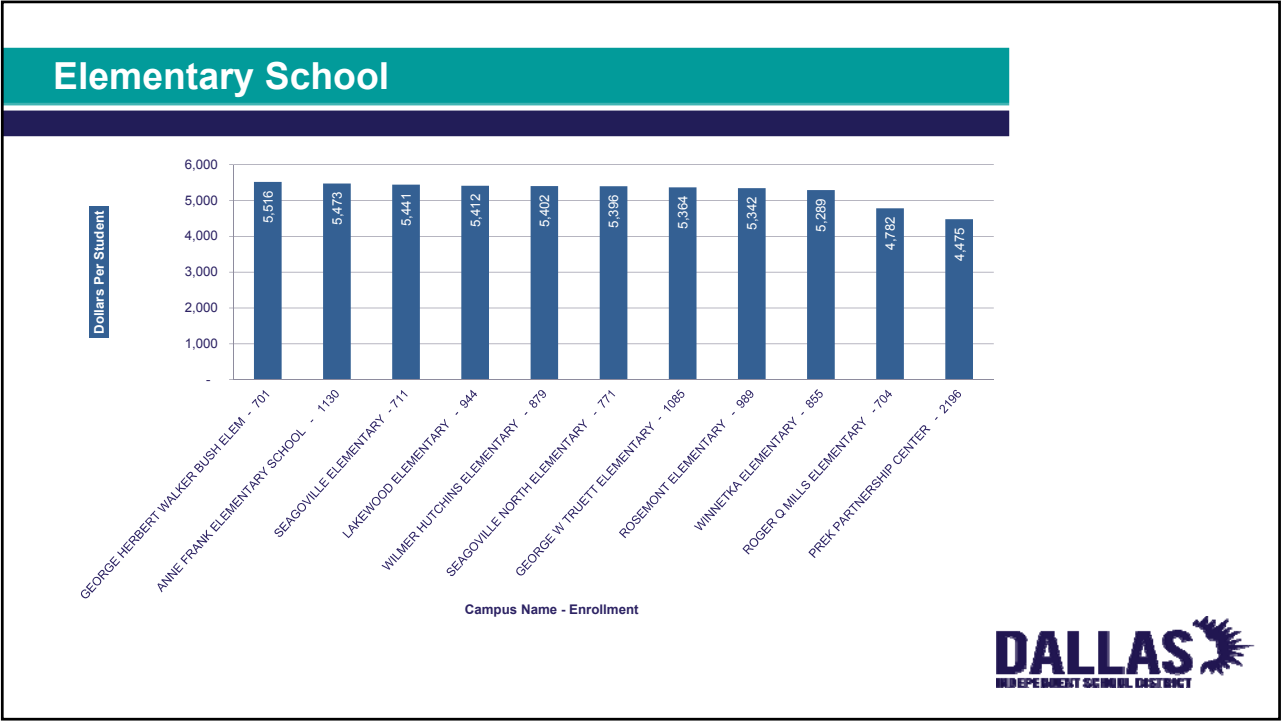


Elementary School



Elementary School





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
CUSTODIAL SERVICES	969
DEBT SERVICE	987
DISTRICTWIDE RECORDS MANAGEMENT	736
DISTRICTWIDE STUDENT INITIATIVES	941
DYSLEXIA SERVICES	943
EARLY LEARNING	910
EMPLOYEE BENEFITS	735
ENERGY SUSTAINABILITY	966
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
INSTRUCTIONAL SUPPORT SERVICES	918
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

Org Name	Org Number
NON CAMPUS	
LEADERSHIP DEVELOPMENT	818
LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	863
LEGAL SERVICES	705
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
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 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 ENGAGEMENT & COUNSELING SERVICES	914

Org Name	Org Number
<i>NON CAMPUS</i>	
STUDENT SERVICES	944
STUDENT TRANSPORTATION SERVICES	971
SUPERINTENDENT OF SCHOOLS	701
TAX/APPRaisal OFFICE	703
TEACHING AND LEARNING	903
TEXTBOOKS	741
TRANSLATION SERVICES	811
TREASURY SERVICES	738
UNDISTRIBUTED	99X
VISUAL AND PERFORMING ARTS	908
WORLD LANGUAGES	829
YOUTH AND FAMILY CENTERS	926



2019 - 2020 Preliminary Budget

by Central Organization - General Operating Fund ⁽¹⁾

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Org Number	Org Name	Adopted Budget 2018-19	Current Budget 2018-19	Adopted vs. Current Inc/(Decr)	Proposed Budget 2019-20	Difference Inc/(Decr)	Adopted FTE 2018-19	Current FTE 2018-19	Adopted vs. Current Inc/(Decr)	Proposed FTE 2019-20	Difference Inc/(Decr)
NON-CAMPUS											
<i>Academic Improvement and Accountability</i>											
814	READING LANGUAGE ARTS DEPARTMENT	\$ 1,312,101	\$ 988,067	\$ (324,034)	\$ 1,313,030	\$ 324,963	7.0	7.0	-	7.0	-
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	3,471,281	3,028,781	(442,500)	2,453,241	(575,540)	21.0	11.0	(10.0)	11.0	-
828	LANGUAGE AND LITERACY	2,472,527	2,504,256	31,729	2,515,629	11,373	23.0	23.0	-	23.0	-
829	WORLD LANGUAGES	406,103	395,613	(10,490)	413,898	18,285	4.5	4.5	-	4.5	-
873	COMPUTER SCIENCE AND TECHNOLOGY	1,166,798	1,258,621	91,823	1,176,295	(82,326)	4.0	4.0	-	4.0	-
891	REGIONAL DAY SCHOOL/DEAF	166,960	174,045	7,085	169,183	(4,862)	1.0	1.0	-	1.0	-
901	PROFESSIONAL & DIGITAL LEARNING	-	293,416	293,416	652,622	359,206	-	5.0	5.0	5.0	-
903	TEACHING AND LEARNING	2,240,483	2,374,428	133,945	1,580,284	(794,144)	13.0	6.0	(7.0)	7.0	-
904	STEM	3,212,866	3,663,773	450,907	3,373,954	(289,819)	23.0	24.0	1.0	24.0	-
905	LIBRARY/MEDIA SERVICES	1,251,458	846,318	(405,140)	1,241,736	395,418	9.0	9.0	-	9.0	-
907	SOCIAL STUDIES	448,160	501,985	53,825	501,230	(755)	5.0	5.0	-	5.0	-
908	VISUAL AND PERFORMING ARTS	5,079,868	6,367,824	1,287,956	5,097,301	(1,270,523)	8.0	8.0	-	8.0	-
910	EARLY LEARNING	16,817,076	16,639,483	(177,593)	19,952,793	3,313,310	104.0	104.0	-	116.0	-
911	STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT	897,700	854,336	(43,364)	815,848	(38,488)	5.0	4.0	(1.0)	4.0	-
914	STUDENT ENGAGEMENT & COUNSELING SERVICES	-	347,896	347,896	449,438	101,542	-	4.0	4.0	4.0	-
916	STRATEGIC INITIATIVES	523,328	608,794	85,466	519,390	(89,404)	3.0	3.0	-	3.0	-
918	INSTRUCTIONAL SUPPORT SERVICES	314,468	232,704	(81,764)	57,152	(175,552)	2.2	0.2	(2.0)	0.2	-
921	CAREER & TECHNOLOGY EDUCATION	4,551,888	4,498,543	(53,345)	4,614,771	116,228	1.5	2.5	1.0	2.5	-
922	PERSONALIZED LEARNING	1,113,561	1,126,928	13,367	1,126,193	(735)	7.0	7.0	-	7.0	-
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	5,119,319	2,201,447	(2,917,872)	6,013,455	3,812,008	9.0	8.0	(1.0)	8.0	-
938	ADVANCED ACADEMIC SERVICES	2,254,001	2,268,171	14,170	2,254,317	(13,854)	10.0	10.0	-	10.0	-
942	SPECIAL EDUCATION	16,862,687	17,780,084	917,397	19,450,827	1,670,743	156.5	185.2	28.7	183.2	(2.0)
943	DYSLEXIA SERVICES	3,862,453	4,492,191	629,738	4,109,789	(382,402)	37.0	38.0	1.0	38.0	-
Total		\$ 73,545,086	\$ 73,447,704	\$ (97,382)	\$ 79,852,376	\$ 6,404,672	453.7	473.4	19.7	484.4	11.0
<i>Chief of Staff</i>											
702	BOARD OF TRUSTEES	\$ 2,601,690	\$ 2,601,690	\$ -	\$ 1,589,690	\$ (1,012,000)	-	-	-	-	-
705	LEGAL SERVICES	5,746,080	5,917,581	171,501	5,948,230	30,649	12.0	13.0	1.0	13.0	-
710	BOARD SERVICES	824,787	851,445	26,658	853,203	1,758	9.0	9.0	-	9.0	-
730	COMMUNICATION SERVICES	1,374,080	1,764,954	390,874	1,984,112	219,158	8.5	15.5	7.0	15.5	-
731	PROFESSIONAL STANDARDS OFFICE	1,191,204	1,495,646	304,442	1,468,859	(26,787)	14.0	14.0	-	17.0	3.0
734	PARTNERSHIP AND VOLUNTEER SERVICES	216,026	364,709	148,683	686,288	321,579	2.0	6.0	4.0	6.0	-
740	CHIEF OF STAFF	590,359	1,384,331	793,972	1,316,423	(67,908)	4.0	6.0	2.0	6.0	-
743	MARKETING SERVICES	1,240,705	1,707,165	466,460	1,351,200	(355,965)	9.0	10.0	1.0	10.0	-
749	GIS AND DEMOGRAPHIC ANALYSIS	296,870	304,944	8,074	305,394	450	3.0	3.0	-	3.0	-
800	OFFICE OF RACIAL EQUITY	2,256,100	3,297,414	1,041,314	7,589,203	4,291,789	4.0	6.0	2.0	7.0	1.0
806	FEDERAL AND STATE ACCOUNTABILITY	754,933	325,147	(429,786)	310,081	(15,066)	2.0	2.0	-	2.0	-
811	TRANSLATION SERVICES	833,015	884,741	51,726	845,537	(39,204)	12.5	12.5	-	12.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	444,904	492,425	47,521	450,007	(42,418)	5.0	5.0	-	5.0	-
951	ASSESSMENT	4,407,716	4,623,430	215,714	4,775,662	152,232	37.0	40.0	3.0	40.0	-
952	EVALUATION AND ASSESSMENT	1,089,894	1,062,696	(27,198)	1,010,235	(52,461)	4.0	3.0	(1.0)	3.0	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,554,868	1,591,740	36,872	1,576,266	(15,474)	16.0	16.0	-	16.0	-
960	PROGRAM EVALUATION	1,903,535	1,866,939	(36,596)	1,761,035	(105,904)	21.5	19.5	(2.0)	19.5	-
Total		\$ 27,326,766	\$ 30,536,997	\$ 3,210,231	\$ 33,821,425	\$ 3,284,428	163.5	180.5	17.0	184.5	4.0
<i>Finance Division</i>											
703	TAX/APPRaisal OFFICE	\$ 5,542,474	\$ 5,493,386	\$ (49,088)	\$ 5,927,907	\$ 434,521	-	-	-	-	-
726	FINANCIAL SERVICES	1,700,806	1,533,533	(167,273)	1,615,443	81,910	12.5	10.5	(2.0)	11.5	-
727	BUDGET SERVICES DEPARTMENT	1,309,699	1,759,121	449,422	1,454,036	(305,085)	13.0	14.0	1.0	14.0	-
729	ACCOUNTING SERVICES	3,037,864	3,120,897	83,033	3,041,852	(79,045)	32.0	32.0	-	32.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	563,086	571,760	8,674	572,336	576	4.0	4.0	-	4.0	-
733	PROCUREMENT SERVICES	1,657,728	1,727,981	70,253	1,672,456	(55,525)	20.0	20.0	-	20.0	-
736	DISTRICTWIDE RECORDS MANAGEMENT ⁽²⁾	1,301,213	1,913,761	612,548	1,908,825	(4,936)	16.0	25.0	9.0	26.0	1.0
738	TREASURY SERVICES	11,014,067	1,348,611	(9,665,456)	1,343,817	(4,794)	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	6,401,909	4,586,697	(1,815,212)	724,257	(3,862,440)	4.0	4.0	-	4.0	-
741	TEXTBOOKS	649,934	629,613	(20,321)	645,677	16,064	4.0	4.0	-	4.0	-
744	FINANCIAL REPORTING ANALYSIS & CONTROL	1,961,324	1,997,882	36,558	1,980,343	(17,539)	19.0	19.0	-	19.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	308,181	313,269	5,088	322,946	9,677	3.1	3.1	-	3.1	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARES)	479,966	485,511	5,545	486,787	1,276	3.0	3.0	-	3.0	-
972	CENTRAL OPERATIONS	227,917	2,051,587	1,823,670	5,919,218	3,867,631	4.0	4.0	-	4.0	-
980	SERVICE CENTER(S)	4,167,717	4,338,480	170,763	4,335,437	(3,043)	71.0	71.0	-	71.0	-
987	DEBT SERVICE	-	10,227,462	10,227,462	7,347,563	(2,879,899)	-	-	-	-	-
Total		\$ 40,323,885	\$ 42,099,551	\$ 1,775,666	\$ 39,298,900	\$ (2,800,651)	213.6	221.6	8.0	223.6	2.0
<i>Human Capital Management</i>											
735	EMPLOYEE BENEFITS	\$ 3,588,740	\$ 3,929,266	\$ 340,526	\$ 4,288,067	\$ 358,801	6.0	8.0	2.0	8.0	-
737	HUMAN CAPITAL MANAGEMENT	10,066,199	11,775,870	1,709,671	10,289,692	(1,486,178)	96.5	101.5	5.0	101.5	-
Total		\$ 13,654,939	\$ 15,705,136	\$ 2,050,197	\$ 14,577,759	\$ (1,127,377)	102.5	109.5	7.0	109.5	-
<i>Information Technology</i>											
815	IT BUSINESS SERVICES	\$ 500,884	\$ 603,981	\$ 103,097	\$ 881,676	\$ 277,695	6.0	8.0	2.0	8.0	-
816	IT CLIENT SUPPORT SERVICES	17,983,691	17,252,877	(730,814)	17,891,878	639,001	93.0	92.0	(1.0)	92.0	-
870	IT ADMINISTRATION	1,000,284	789,296	(210,988)	762,493	(26,803)	4.0	4.0	-	4.0	-
871	IT INFRASTRUCTURE	12,610,300	13,536,039	925,739	12,496,486	(1,039,553)	28.0	26.0	(2.0)	26.0	-
872	ENTERPRISE APPLICATIONS	12,643,647	13,150,907	507,260	12,504,844	(646,063)	54.5	54.0	(0.5)	54.0	-
897	INFORMATION SECURITY	238,590	668,653	330,063	659,316	90,663	2.0	4.0	2.0	4.0	-
959	IT PROGRAM MANAGEMENT OFFICE	593,135	640,863	47,728	629,708	(11,155)	6.0	6.0	-	6.0	-
Total		\$ 45,570,531	\$ 46,542,616	\$ 972,085	\$ 45,826,401	\$ (716,215)	193.5	194.0	0.5	194.0	-
<i>Internal Audit</i>											
728	INTERNAL AUDIT	\$ 2,667,742	\$ 2,720,962	\$ 53,220	\$ 2,702,055	\$ (18,907)	23.0	23.0	-	23.0	-
Total		\$ 2,667,742	\$ 2,720,962	\$ 53,220	\$ 2,702,055	\$ (18,907)	23.0	23.0	-	23.0	-
<i>Operations</i>											
804	OPERATION SERVICES	\$ 1,050,882	\$ 1,932,851	\$ 881,969	\$ 1,424,609	\$ (508,242)	10.0	14.0	4.0	14.0	-
823	REAL PROPERTY MANAGEMENT	590,235	632,161	41,926	639,613	7,452	4.0	4.0	-	4.0	-
835	GROUNDING AND ATHLETIC FIELDS	8,366,346	9,415,705	1,049,359	9,279,160	(136,545)	132.0	150.0	18.0	150.0	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	4,276,453	5,313,054	1,036,601	5,673,139	360,085	48.0	46.0	(2.0)	46.0	-
965	MAINTENANCE AND FACILITY SERVICES	16,208,947	16,714,253	505,306	16,898,372	184,119	203.0	203.0	-	203.0	-
966	ENERGY SUSTAINABILITY	281,819	196,078	(85,741)	9,000	(187,078)	4.0	-	(4.0)	-	-
968	HEAT, VENTILATION & AIR CONDITIONING	10,831,735	10,746,496	(85,239)	10,584,587	(161,909)	73.0	66.0	(7.0)	66.0	-
969	CUSTODIAL SERVICES	8,048,826	8,069,850	21,024	8,184,367	114,517	69.5	69.5	-	69.5	-
970	POLICE DEPARTMENT	16,170,847	16,916,915	746,068	16,906,932	(7,983)	208.0	207.0	(1.0)	207.0	-
971	STUDENT TRANSPORTATION SERVICES	46,702,453	49,649,925	2,947,472	47,958,184	(1,691,741)	1,197.0	1,229.0	32.0	1,222.0	(7.0)
982	LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING	7,056,146	7,183,636	127,490	1,558,801	(5,624,835)	1.0	1.0	-	1.0	-
Total		\$ 119,584,689	\$ 126,770,924	\$ 7,186,235	\$ 119,118,764	\$ (7,652,160)	1,949.5	1,989.5	40.0	1,982.5	(7.0)

⁽¹⁾ Report excludes part time positions

⁽²⁾ 10 FTEs transferred from other department

2019 - 2020 Preliminary Budget by Central Organization - General Operating Fund⁽¹⁾

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Org Number Org Name	Adopted Budget 2018-19	Current Budget 2018-19	Adopted vs. Current Inc/(Decr)	Proposed Budget 2019-20	Difference Inc/(Decr)	Adopted FTE 2018-19	Current FTE 2018-19	Adopted vs. Current Inc/(Decr)	Proposed FTE 2019-20	Difference Inc/(Decr)
NON-CAMPUS										
<i>School Leadership</i>										
699 EXTENDED YEAR SCHOOL	\$ 8,291,044	\$ 7,906,721	\$ (384,323)	\$ 8,296,870	\$ 390,149	2.8	2.8	-	2.8	-
818 LEADERSHIP DEVELOPMENT	381,096	172,181	(208,915)	-	(172,181)	1.0	-	(1.0)	-	-
819 OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,396,631	1,287,001	(109,630)	1,236,195	(50,806)	2.3	0.8	(1.5)	0.8	-
832 STUDENT ACTIVITIES	2,753,121	2,871,508	118,387	2,810,260	(61,248)	6.0	7.0	1.0	7.0	-
860 ACE	1,844,166	1,696,119	(148,047)	2,374,637	678,518	5.0	6.0	1.0	10.0	4.0
862 SCHOOL LEADERSHIP A	2,281,920	2,279,614	(2,306)	2,313,527	33,913	18.0	18.0	-	18.0	-
863 LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	332,658	264,121	(68,537)	277,630	13,509	2.6	-	(2.6)	-	-
865 SCHOOL LEADERSHIP B	2,066,634	2,184,536	117,902	1,944,787	(239,749)	17.0	15.0	(2.0)	15.0	-
902 ATHLETICS	8,815,103	9,355,162	540,059	8,884,822	(470,340)	41.0	41.0	-	41.0	-
909 JROTC	750,067	750,981	914	763,478	12,497	7.0	7.0	-	7.0	-
923 SCHOOL LEADERSHIP	2,888,860	3,431,248	542,388	3,570,622	139,374	24.0	30.0	6.0	30.0	-
925 PARENT SERVICES	530,689	553,526	22,837	539,047	(14,479)	7.0	7.0	-	7.0	-
926 YOUTH AND FAMILY CENTERS	4,647,035	4,691,431	44,396	4,678,238	(13,193)	29.5	29.5	-	29.5	-
929 STUDENT DISCIPLINE	645,502	597,612	(47,890)	592,435	(5,177)	7.0	6.0	(1.0)	6.0	-
931 OUT OF SCHOOL TIME DEPARTMENT	1,038,148	1,019,167	(18,981)	1,042,778	23,611	2.0	2.0	-	2.0	-
934 HEALTH SERVICES	3,258,073	3,335,335	77,262	3,327,677	(7,658)	34.1	34.1	-	34.1	-
935 PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	534,657	631,336	96,679	537,607	(93,729)	5.0	6.0	1.0	5.0	(1.0)
936 STUDENT ADVOCACY & YOUTH OUTREACH	3,210,345	3,283,666	73,321	3,260,427	(23,239)	45.0	45.0	-	45.0	-
940 CONTINUING ED	484,003	485,212	1,209	138,623	(346,589)	2.0	2.0	-	2.0	-
941 DISTRICTWIDE STUDENT INITIATIVES	3,753,575	3,844,126	90,551	3,806,321	(37,805)	36.0	36.0	-	36.0	-
944 STUDENT SERVICES	2,357,406	2,414,177	56,771	2,715,616	301,439	13.0	19.0	6.0	19.0	-
Total	\$ 52,260,733	\$ 53,054,780	\$ 794,047	\$ 53,111,597	\$ 56,817	307.3	314.2	6.9	317.2	3.0
<i>Superintendent of Schools</i>										
701 SUPERINTENDENT OF SCHOOLS	\$ 659,591	\$ 662,654	\$ 3,063	\$ 665,590	\$ 2,936	4.0	4.0	-	4.0	-
Total	\$ 659,591	\$ 662,654	\$ 3,063	\$ 665,590	\$ 2,936	4.0	4.0	-	4.0	-
NON-CAMPUS	\$ 375,593,962	\$ 391,541,324	\$ 15,947,362	\$ 388,974,867	\$ (2,566,457)	3,410.5	3,509.6	99.1	3,522.6	13.0
99X UNDISTRIBUTED	\$ 84,283,812	\$ 77,242,741	\$ (7,041,071)	\$ 73,978,694	\$ (3,264,047)	-	-	-	-	-
TOTAL NON-CAMPUS	\$ 459,877,774	\$ 468,784,065	\$ 8,906,291	\$ 462,953,561	\$ (5,830,504)	3,410.5	3,509.6	99.1	3,522.6	13.0

⁽¹⁾ Report excludes part time positions

⁽²⁾ 10 FTEs transferred from other department

Extended Year School Organization 699

Provide equitable access and opportunities to high quality summer programs to impact the achievement and opportunity gap. Our focus is on cultivating the whole child through programs that develop a student's cognitive, social, physical, and emotional well-being.

Goals

Goal 1: Increase student participation in extracurricular and co-curricular activities from 59% to 65% by 2022.

Goal 2: Increase summer programming in afterschool deserts areas.

Goal 3: Strengthen programs targeting underserved, disadvantaged and underrepresented populations.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	3,891,933	62.51%	4,575,315	57.87%	5,415,315	65.27%
12 Instructional Resources	34,957	0.56%	25,575	0.32%	-	0.00%
13 Staff Development	112,637	1.81%	21,325	0.27%	21,239	0.26%
21 Instructional Leadership	208,175	3.34%	245,229	3.10%	244,593	2.95%
23 School Leadership	280,741	4.51%	261,768	3.31%	254,845	3.07%
31 Guidance, Counseling & Eval.	955,912	15.35%	1,150,000	14.54%	1,178,632	14.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	252,814	4.06%	380,000	4.81%	244,224	2.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	3,837	0.05%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,591	0.12%	-	0.00%	-	0.00%
52 Security & Monitoring	132,337	2.13%	330,672	4.18%	329,169	3.97%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>5,877,097</u>	<u>94.39%</u>	<u>6,993,721</u>	<u>88.45%</u>	<u>7,688,017</u>	<u>92.66%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	245,706	3.95%	745,000	9.42%	518,643	6.25%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,611	0.03%	9,500	0.12%	6,500	0.08%
21 Instructional Leadership	21,017	0.34%	58,500	0.74%	53,210	0.64%
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	2,986	0.05%	9,000	0.11%	15,000	0.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	67,530	1.08%	50,000	0.63%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	10,178	0.16%	41,000	0.52%	15,500	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%
	<u>349,029</u>	<u>5.61%</u>	<u>913,000</u>	<u>11.55%</u>	<u>608,853</u>	<u>7.34%</u>
Total General Annual Operating Budget	\$ 6,226,126	100.00%	\$ 7,906,721	100.00%	\$ 8,296,870	100.00%
Special Revenue Funds	\$1,126,852		\$2,845,000		\$2,000,000	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	0.00
Total Staff	2.80		2.80		2.80	
Total Special Revenue Funds	0.20		0.20		1.20	

**Superintendent Of Schools
Organization 701**

Educating all students for success

Goals

Goal 1: Student achievements on state assessments in all subjects in Domain 1 will increase from 39 to 47

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 35.6% to 45%

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 45.0% to 49.0%

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	601,493	95.34%	601,777	90.81%	604,713	90.85%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>601,493</u>	<u>95.34%</u>	<u>601,777</u>	<u>90.81%</u>	<u>604,713</u>	<u>90.85%</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	28,060	4.45%	60,877	9.19%	60,877	9.15%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,308	0.21%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>29,368</u>	<u>4.66%</u>	<u>60,877</u>	<u>9.19%</u>	<u>60,877</u>	<u>9.15%</u>
Total General Annual Operating Budget	\$ 630,861	100.00%	\$ 662,654	100.00%	\$ 665,590	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	0.00		0.00		0.00	

Goals

Goal 1: Educating all students for success

Goal 2: Becoming the best urban district in the United States

Goal 3: To truly impact the lives of students and govern our day-to-day actions

General Fund Budget

Payroll Cost by Function		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13	Staff Development	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41	General Administration	-	0.00%	800	0.03%	751	0.05%
51	Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring	67	0.01%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
81	Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
		67	0.01%	800	0.03%	751	0.05%
Non-Payroll Cost by Function							
00	Other	-	0.00%	-	0.00%	-	0.00%
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13	Staff Development	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41	General Administration	900,039	99.99%	2,600,890	99.97%	1,588,939	99.95%
51	Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99	Other	-	0.00%	-	0.00%	-	0.00%
		900,039	99.99%	2,600,890	99.97%	1,588,939	99.95%
Total General Annual Operating Budget		\$ 900,106	100.00%	\$ 2,601,690	100.00%	\$ 1,589,690	100.00%
Special Revenue Funds		\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Efficient management of the district's property tax collection, property appraisal and property tax audit processes.

Goal 1: Property tax collections are monitored against projected levels of local 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 interim, third year and final audits.

Payroll Cost by Function		Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
11	Instruction	-	0.00%	-	0.00%	-	0.00%
12	Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13	Staff Development	-	0.00%	-	0.00%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	-	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	-	0.00%	-	0.00%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	555,693	9.77%	46,414	0.84%	35,000	0.59%
51	Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53	Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61	Community Services	-	0.00%	-	0.00%	-	0.00%
71	Debt Service	-	0.00%	-	0.00%	-	0.00%
81	Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95	Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97	Payments to TIF	65,673	1.15%	-	0.00%	-	0.00%
99	Other	5,069,208	89.08%	5,446,972	99.16%	5,892,907	99.41%
		5,690,574	100.00%	5,493,386	100.00%	5,927,907	100.00%
Total General Annual Operating Budget		\$ 5,690,574	100.00%	\$ 5,493,386	100.00%	\$ 5,927,907	100.00%
Special Revenue Funds		\$0		\$0		\$0	

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Legal Services Organization 705

The Office of Legal Services represents the District in all legal matters. We are committed to excellence. We work collaboratively to render advice in an atmosphere of trust and respect. Through our legal services we assist the District in fulfilling its mission and achieving its goals.

Goals

Goal 1: The Office of Legal Services is committed to excellence and represents the District in all legal matters.

Goal 2: The Office of Legal Services assists the District in fulfilling its mission and achieving its goals.

Goal 3: The Office of Legal Services renders advice in an atmosphere of trust and respect.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,326,361	22.92%	1,471,389	24.86%	1,541,251	25.91%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,326,361</u>	<u>22.92%</u>	<u>1,471,389</u>	<u>24.86%</u>	<u>1,541,251</u>	<u>25.91%</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	4,459,417	77.08%	4,444,751	75.11%	4,406,979	74.09%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,441	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%
95 Payments to JJAEP	-	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>4,459,417</u>	<u>77.08%</u>	<u>4,446,192</u>	<u>75.14%</u>	<u>4,406,979</u>	<u>74.09%</u>
Total General Annual Operating Budget	\$ 5,785,779	100.00%	\$ 5,917,581	100.00%	\$ 5,948,230	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	6.00	11.00	2.00	11.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	6.00	11.00	2.00	11.00	2.00
Total Staff	13.00		13.00		13.00	
Total Special Revenue Funds	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 Schools and the Board of Trustees by providing support to both while facilitating the work of the Board of Trustees.

Goals

Goal 1: 1. Ensure items requiring Board review and consideration are moved through the Administrative process in the most efficient and effective manner.

Goal 2: 2. Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: 3. Provide support for policy administration.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	760,202	96.94%	798,666	93.80%	800,503	93.82%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>760,202</u>	<u>96.94%</u>	<u>798,666</u>	<u>93.80%</u>	<u>800,503</u>	<u>93.82%</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	24,015	3.06%	52,779	6.20%	52,700	6.18%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>24,015</u>	<u>3.06%</u>	<u>52,779</u>	<u>6.20%</u>	<u>52,700</u>	<u>6.18%</u>
Total General Annual Operating Budget	\$ 784,217	100.00%	\$ 851,445	100.00%	\$ 853,203	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	0.00		0.00		0.00	

Financial Services Organization 726

To provide intensive and continuous support to all Dallas ISD campuses to help ensure all campus financial operations promote the general welfare of the school and the educational development and morale of all students.

Goals

Goal 1: To provide excellent financial services training and support to the District, particular in regards to activity funds support for campus staff

Goal 2: To execute a successful Business Academy for campus office managers, financial clerks and central administrative staff, as measured by attendees' survey responses

Goal 3: To directly assist campus office managers and financial clerks via in intensive one-on-one training on activity funds management, bank reconciliations, and other campus financial issues throughout the year

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,142,419	74.23%	1,179,488	76.91%	1,259,356	77.96%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	190,369	12.37%	56,222	3.67%	58,522	3.62%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,332,788</u>	<u>86.60%</u>	<u>1,235,710</u>	<u>80.58%</u>	<u>1,317,878</u>	<u>81.58%</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	203,533	13.22%	295,823	19.29%	294,565	18.23%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,755	0.18%	2,000	0.13%	3,000	0.19%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>206,288</u>	<u>13.40%</u>	<u>297,823</u>	<u>19.42%</u>	<u>297,565</u>	<u>18.42%</u>
Total General Annual Operating Budget	\$ 1,539,076	100.00%	\$ 1,533,533	100.00%	\$ 1,615,443	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	11.50	1.01	9.00	1.01	10.00	1.01
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	2.00	-	0.50	-	0.50	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.50	1.01	9.50	1.01	10.50	1.01
Total Staff	14.51		10.51		11.51	
Total Special Revenue Funds	0.00		0.00		0.00	

**Budget Services Department
Organization 727**

The Budget Services department provides financial planning, budget analysis and budget monitoring in order to facilitate financial decisions that support 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,001,277	89.06%	1,285,270	73.06%	1,315,185	90.45%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,001,277</u>	<u>89.06%</u>	<u>1,285,270</u>	<u>73.06%</u>	<u>1,315,185</u>	<u>90.45%</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	121,712	10.83%	148,851	8.46%	138,851	9.55%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,242	0.11%	325,000	18.48%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>122,953</u>	<u>10.94%</u>	<u>473,851</u>	<u>26.94%</u>	<u>138,851</u>	<u>9.55%</u>
Total General Annual Operating Budget	\$ 1,124,230	100.00%	\$ 1,759,121	100.00%	\$ 1,454,036	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	13.00	-	14.00	-	14.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	0.00	14.00	0.00	14.00	0.00
Total Staff	13.00		14.00		14.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Internal Audit Organization 728

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve Dallas ISD for student success.

Goals

Goal 1: Increase of robust, in-depth, and efficient investigations.

Goal 2: Rigorous auditing in accordance with IIA standards.

Goal 3: Align strategically with goals of the District, most critical risks, and stakeholder's expectations.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,951,912	80.49%	2,174,356	79.91%	2,169,342	80.28%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	59,091	2.44%	62,448	2.30%	62,555	2.32%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,011,003</u>	<u>82.93%</u>	<u>2,236,804</u>	<u>82.21%</u>	<u>2,231,897</u>	<u>82.60%</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.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	413,405	17.05%	484,158	17.79%	469,534	17.38%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	624	0.03%	-	0.00%	624	0.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>414,029</u>	<u>17.07%</u>	<u>484,158</u>	<u>17.79%</u>	<u>470,158</u>	<u>17.40%</u>
Total General Annual Operating Budget	\$ 2,425,032	100.00%	\$ 2,720,962	100.00%	\$ 2,702,055	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	22.00	1.00	22.00	1.00	22.00	1.00
Total Staff	23.00		23.00		23.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Accounting Services Organization 729

Mission Statement: Be a professional and knowledgeable resource, committed and empowered to support the educational mission of the district which is "Educating all students for success."

Goals

Goal 1: Achieve financial audit report containing no material weaknesses and no significant deficiencies in financial reporting.

Goal 2: Submit the 2018 CAFR to TEA within 180 days of FYE per state requirement.

Goal 3: Provide excellent accounting and financial reporting services to the district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	2,116,512	73.59%	2,265,873	72.60%	2,211,828	72.71%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,116,512</u>	<u>73.59%</u>	<u>2,265,873</u>	<u>72.60%</u>	<u>2,211,828</u>	<u>72.71%</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	759,513	26.41%	855,024	27.40%	830,024	27.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>759,513</u>	<u>26.41%</u>	<u>855,024</u>	<u>27.40%</u>	<u>830,024</u>	<u>27.29%</u>
Total General Annual Operating Budget	\$ 2,876,024	100.00%	\$ 3,120,897	100.00%	\$ 3,041,852	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	14.00	19.00	13.00	19.00	13.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	19.00	14.00	19.00	13.00	19.00	13.00
Total Staff	33.00		32.00		32.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Communication Services
Organization 730**

Communication Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district.

Goals

Goal 1: Position Dallas ISD as the school district of choice for Dallas families using strategic communication plans across the board.

Goal 2: Build a positive internal culture of support for the direction of the district.

Goal 3: Build a positive external culture of support for the direction of the district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	657,671	56.15%	1,081,138	61.26%	1,290,747	65.05%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	87,130	7.44%	90,371	5.12%	90,529	4.56%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>744,801</u>	<u>63.59%</u>	<u>1,171,509</u>	<u>66.38%</u>	<u>1,381,276</u>	<u>69.62%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	288,798	24.66%	381,697	21.63%	596,836	30.08%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	137,678	11.75%	211,748	12.00%	6,000	0.30%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>426,476</u>	<u>36.41%</u>	<u>593,445</u>	<u>33.62%</u>	<u>602,836</u>	<u>30.38%</u>
Total General Annual Operating Budget	\$ 1,171,277	100.00%	\$ 1,764,954	100.00%	\$ 1,984,112	100.00%
Special Revenue Funds	\$0		\$2,545		\$1,859	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.50	3.00	10.50	4.00	10.50	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	2.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.50	3.00	11.50	4.00	11.50	4.00
Total Staff	10.50		15.50		15.50	
Total Special Revenue Funds	0.00		0.00		0.00	

Professional Standards Office Organization 731

The mission of the Professional Standards Office (PSO) is to investigate allegations of employee misconduct in a manner that is impartial, accurate, timely, and thorough resulting in a work product that will aid administration in reaching managerial decisions.

Goals

Goal 1: 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 2018-2019 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 2018-2019 evaluation period.

Goal 3: The Professional Standards Office has recently named an EO Manager. 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 2018-2019 evaluation period.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	930,720	97.71%	1,446,853	96.74%	1,423,859	96.94%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>930,720</u>	<u>97.71%</u>	<u>1,446,853</u>	<u>96.74%</u>	<u>1,423,859</u>	<u>96.94%</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	21,798	2.29%	48,793	3.26%	45,000	3.06%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>21,798</u>	<u>2.29%</u>	<u>48,793</u>	<u>3.26%</u>	<u>45,000</u>	<u>3.06%</u>
Total General Annual Operating Budget	\$ 952,518	100.00%	\$ 1,495,646	100.00%	\$ 1,468,859	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	12.00	1.00	13.00	1.00	16.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	1.00	13.00	1.00	16.00	1.00
Total Staff	13.00		14.00		17.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Minority Women Business Enterprises Organization 732

The M/WBE Department's mission is to ensure the inclusion of minority and women-owned companies in all aspects of the district's contracting and purchasing activities.

Goals

Goal 1: To effectively administer the district's M/WBE Policy and work systemically with other departments and stakeholders by: evaluating bids/proposals in accordance to Board Policy (CH) Local

Goal 2: To educate internal and external stakeholders regarding the district's M/WBE Policy by: hosting 12 workshops; participating in 50 outreach events, etc.

Goal 3: To directly support the efforts of parents, educators, and students by: conducting 2 philanthropic initiatives

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	269	0.05%	-	0.00%	-	0.00%
41 General Administration	287,912	54.17%	328,447	57.44%	329,023	57.49%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>288,181</u>	<u>54.22%</u>	<u>328,447</u>	<u>57.44%</u>	<u>329,023</u>	<u>57.49%</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	243,293	45.78%	243,313	42.56%	243,313	42.51%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>243,293</u>	<u>45.78%</u>	<u>243,313</u>	<u>42.56%</u>	<u>243,313</u>	<u>42.51%</u>
Total General Annual Operating Budget	\$ 531,474	100.00%	\$ 571,760	100.00%	\$ 572,336	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	0.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Procurement Services
Organization 733**

Provide Goods and Services to Dallas ISD in support of its educational mission via competitive procurement actions to obtain best value to the district.

Goals

Goal 1: Improve customer service to campuses and departments

Goal 2: Ensure compliance with procurement statutes, regulations, policies, procedures, and practices.

Goal 3: Provide professional development opportunities to staff.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,325,708	84.71%	1,448,771	83.86%	1,427,556	85.36%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,325,708</u>	<u>84.71%</u>	<u>1,448,771</u>	<u>83.86%</u>	<u>1,427,556</u>	<u>85.36%</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	238,744	15.26%	278,900	16.14%	244,900	14.64%
51 Maintenance & Operations	550	0.04%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>239,294</u>	<u>15.29%</u>	<u>278,900</u>	<u>16.14%</u>	<u>244,900</u>	<u>14.64%</u>
Total General Annual Operating Budget	\$ 1,565,002	100.00%	\$ 1,727,671	100.00%	\$ 1,672,456	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	16.00	6.00	14.00	6.00	14.00	6.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	16.00	6.00	14.00	6.00	14.00	6.00
Total Staff	22.00		20.00		20.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**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 volunteer experiences for Dallas ISD volunteers

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	185,770	93.06%	347,039	95.16%	527,288	76.83%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>185,770</u>	<u>93.06%</u>	<u>347,039</u>	<u>95.16%</u>	<u>527,288</u>	<u>76.83%</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	13,863	6.94%	17,670	4.84%	159,000	23.17%
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%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>13,863</u>	<u>6.94%</u>	<u>17,670</u>	<u>4.84%</u>	<u>159,000</u>	<u>23.17%</u>
Total General Annual Operating Budget	\$ 199,633	100.00%	\$ 364,709	100.00%	\$ 686,288	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	-	6.00	-	6.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	0.00	6.00	0.00	6.00	0.00
Total Staff	2.00		6.00		6.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	221,570	6.62%	503,180	12.81%	646,940	15.09%
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%
	<u>221,570</u>	<u>6.62%</u>	<u>503,180</u>	<u>12.81%</u>	<u>646,940</u>	<u>15.09%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	319,000	9.53%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,806,358	83.85%	3,426,086	87.19%	3,641,127	84.91%
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%
	<u>3,125,358</u>	<u>93.38%</u>	<u>3,426,086</u>	<u>87.19%</u>	<u>3,641,127</u>	<u>84.91%</u>
Total General Annual Operating Budget	\$ 3,346,928	100.00%	\$ 3,929,266	100.00%	\$ 4,288,067	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	8.00	-	8.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	8.00	0.00	8.00	0.00
Total Staff	7.00		8.00		8.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Districtwide Records Management*
Organization 736

The goal of the Dallas ISD's Districtwide Records Management Department is to secure, maintain and preserve all district records according to Federal, State and Local code.

Goals

Goal 1: Continue to meet growing demand for Records Center services by expanding capacity and streamlining operations.

Goal 2: Leverage DRM Data & Imaging Services to address electronic records management and compliance efforts across the district.

Goal 3: Fully integrate new responsibilities associated with the addition of Human Capital Management Records and Construction Services Drawing Archive business units into DRM operations.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	713,601	56.62%	1,478,103	77.24%	1,477,106	77.38%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	10,843	0.86%	-	0.00%	-	0.00%
53 Data Processing Services	8,052	0.64%	17,350	0.91%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>732,497</u>	<u>58.12%</u>	<u>1,495,453</u>	<u>78.14%</u>	<u>1,477,106</u>	<u>77.38%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	527,835	41.88%	418,308	21.86%	431,719	22.62%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>527,835</u>	<u>41.88%</u>	<u>418,308</u>	<u>21.86%</u>	<u>431,719</u>	<u>22.62%</u>
Total General Annual Operating Budget	\$ 1,260,331	100.00%	\$ 1,913,761	100.00%	\$ 1,908,825	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	12.00	7.00	18.00	8.00	18.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	12.00	7.00	18.00	8.00	18.00
Total Staff	16.00		25.00		26.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	79,946	0.89%	3,770	0.03%	-	0.00%
21 Instructional Leadership	523	0.01%	-	0.00%	-	0.00%
23 School Leadership	9,633	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	6,665,210	74.25%	7,577,042	64.34%	7,523,931	73.12%
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%
	<u>6,755,312</u>	<u>75.25%</u>	<u>7,580,812</u>	<u>64.38%</u>	<u>7,523,931</u>	<u>73.12%</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	463,883	5.17%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,523,880	16.98%	2,432,646	20.66%	1,924,761	18.71%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	233,910	2.61%	1,762,412	14.97%	841,000	8.17%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>2,221,673</u>	<u>24.75%</u>	<u>4,195,058</u>	<u>35.62%</u>	<u>2,765,761</u>	<u>26.88%</u>
Total General Annual Operating Budget	\$ 8,976,985	100.00%	\$ 11,775,870	100.00%	\$ 10,289,692	100.00%
Special Revenue Funds	\$2,027,177		\$2,169,319		\$5,064,864	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	64.50	38.00	67.50	34.00	67.50	34.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	64.50	38.00	67.50	34.00	67.50	34.00
Total Staff	102.50		101.50		101.50	
Total Special Revenue Funds	22.50		14.50		98.50	

Treasury Services Organization 738

Operate a service oriented organization in support of the mission of the district, and to meet the cash requirements of the district.

Goals

Goal 1: Optimally manage the investment and debt portfolios of the district.

Goal 2: Monitor and maintain investment, debt and banking costs at reasonable levels.

Goal 3: Efficiently disburse and distribute the funds of the district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	691,328	7.28%	711,745	52.78%	712,951	53.05%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>691,328</u>	<u>7.28%</u>	<u>711,745</u>	<u>52.78%</u>	<u>712,951</u>	<u>53.05%</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	442,368	4.66%	636,866	47.22%	630,866	46.95%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	8,368,227	88.07%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>8,810,595</u>	<u>92.72%</u>	<u>636,866</u>	<u>47.22%</u>	<u>630,866</u>	<u>46.95%</u>
Total General Annual Operating Budget	\$ 9,501,922	100.00%	\$ 1,348,611	100.00%	\$ 1,343,817	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	0.00		0.00		0.00	

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: Incorporate School Transportation Safety Specialists into our Comprehensive Safety Program by recommending retraining of drivers, providing accident statistics by site, and investigating each accident or near miss.

Goal 2: Risk Management will develop practices and procedures in collaboration with Student Transportation and HCM regarding day to day administration and preservation of the bus drivers.

Goal 3: Ensure blood borne pathogen training is provided to 100% of employees in positions exposed to blood borne pathogens throughout district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	277,247	5.87%	288,997	6.30%	286,757	39.59%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>277,247</u>	<u>5.87%</u>	<u>288,997</u>	<u>6.30%</u>	<u>286,757</u>	<u>39.59%</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	1,814,600	38.44%	1,981,300	43.20%	-	0.00%
41 General Administration	110,245	2.34%	518,368	11.30%	437,500	60.41%
51 Maintenance & Operations	2,182,854	46.24%	1,798,032	39.20%	-	0.00%
52 Security & Monitoring	100,139	2.12%	-	0.00%	-	0.00%
53 Data Processing Services	235,500	4.99%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>4,443,339</u>	<u>94.13%</u>	<u>4,297,700</u>	<u>93.70%</u>	<u>437,500</u>	<u>60.41%</u>
Total General Annual Operating Budget	\$ 4,720,585	100.00%	\$ 4,586,697	100.00%	\$ 724,257	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	0.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	786,055	72.84%	618,208	44.66%	645,530	49.04%
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%
	<u>786,055</u>	<u>72.84%</u>	<u>618,208</u>	<u>44.66%</u>	<u>645,530</u>	<u>49.04%</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	256,254	23.75%	766,123	55.34%	670,893	50.96%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	36,800	3.41%	-	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%
	<u>293,054</u>	<u>27.16%</u>	<u>766,123</u>	<u>55.34%</u>	<u>670,893</u>	<u>50.96%</u>
Total General Annual Operating Budget	\$ 1,079,109	100.00%	\$ 1,384,331	100.00%	\$ 1,316,423	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	4.00	2.00	4.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	2.00	4.00	2.00	4.00	2.00
Total Staff	4.00		6.00		6.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Textbooks Organization 741

The mission of Textbook Services is to requisition, maintain, and distribute the District's inventory of instructional materials. Working collaboratively with members of School Leadership and Curriculum departments, Textbook Services works to continually provide the most appropriate materials to meet the needs of the students of Dallas ISD.

Goals

Goal 1: 100% of principal textbook orders received week prior to end of the prior fiscal year.

Goal 2: 100% ordered textbooks delivered to campuses by school opening.

Goal 3: Train campus staff as needed

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	191,781	35.38%	251,735	39.98%	252,799	39.15%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>191,781</u>	<u>35.38%</u>	<u>251,735</u>	<u>39.98%</u>	<u>252,799</u>	<u>39.15%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	102,943	18.99%	49,786	7.91%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	247,347	45.63%	327,224	51.97%	392,878	60.85%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	868	0.14%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>350,290</u>	<u>64.62%</u>	<u>377,878</u>	<u>60.02%</u>	<u>392,878</u>	<u>60.85%</u>
Total General Annual Operating Budget	\$ 542,071	100.00%	\$ 629,613	100.00%	\$ 645,677	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	0.00		0.00		0.00	

Marketing Services Organization 743

Communication 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 board.

Goal 2: Build a positive internal culture of support for the direction of the district.

Goal 3: Build a positive external culture of support for the direction of the district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	628,264	58.32%	883,509	51.75%	892,891	66.08%
51 Maintenance & Operations	5,458	0.51%	-	0.00%	-	0.00%
52 Security & Monitoring	4,052	0.38%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	222	0.01%	800	0.06%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>637,774</u>	<u>59.21%</u>	<u>883,731</u>	<u>51.77%</u>	<u>893,691</u>	<u>66.14%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	439,433	40.79%	823,434	48.23%	457,509	33.86%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>439,433</u>	<u>40.79%</u>	<u>823,434</u>	<u>48.23%</u>	<u>457,509</u>	<u>33.86%</u>
Total General Annual Operating Budget	\$ 1,077,207	100.00%	\$ 1,707,165	100.00%	\$ 1,351,200	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	9.00	-	10.00	-	10.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	0.00	10.00	0.00	10.00	0.00
Total Staff	9.00		10.00		10.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,462,113	84.57%	1,447,145	72.43%	1,429,606	72.19%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>1,462,113</u>	<u>84.57%</u>	<u>1,447,145</u>	<u>72.43%</u>	<u>1,429,606</u>	<u>72.19%</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	204,816	11.85%	550,737	27.57%	550,737	27.81%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	62,025	3.59%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>266,841</u>	<u>15.43%</u>	<u>550,737</u>	<u>27.57%</u>	<u>550,737</u>	<u>27.81%</u>
Total General Annual Operating Budget	\$ 1,728,954	100.00%	\$ 1,997,882	100.00%	\$ 1,980,343	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	12.00	10.00	9.00	10.00	9.00	10.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	10.00	9.00	10.00	9.00	10.00
Total Staff	22.00		19.00		19.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	288,873	86.23%	262,369	83.75%	272,046	84.24%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>288,873</u>	<u>86.23%</u>	<u>262,369</u>	<u>83.75%</u>	<u>272,046</u>	<u>84.24%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	46,142	13.77%	50,900	16.25%	50,900	15.76%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>46,142</u>	<u>13.77%</u>	<u>50,900</u>	<u>16.25%</u>	<u>50,900</u>	<u>15.76%</u>
Total General Annual Operating Budget	\$ 335,015	100.00%	\$ 313,269	100.00%	\$ 322,946	100.00%
Special Revenue Funds	\$1,736,969		\$7,478,679		\$3,066,332	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	4.05	-	3.05	-	3.05	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.05	0.00	3.05	0.00	3.05	0.00
Total Staff	4.05		3.05		3.05	
Total Special Revenue Funds	13.45		15.45		14.45	

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, 2015 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	248,169	87.68%	256,944	84.26%	257,394	84.28%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>248,169</u>	<u>87.68%</u>	<u>256,944</u>	<u>84.26%</u>	<u>257,394</u>	<u>84.28%</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	34,869	12.32%	48,000	15.74%	48,000	15.72%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>34,869</u>	<u>12.32%</u>	<u>48,000</u>	<u>15.74%</u>	<u>48,000</u>	<u>15.72%</u>
Total General Annual Operating Budget	\$ 283,038	100.00%	\$ 304,944	100.00%	\$ 305,394	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	-	3.00	-	3.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	0.00	3.00	0.00	3.00	0.00
Total Staff	3.00		3.00		3.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Office of Racial Equity
Organization 800**

The District shall establish the Racial Equity Office (REO), which shall be responsible for the management, execution and facilitation of the Racial, Socio-Economic, and Educational Equity resolution. This department shall develop and implement projects in adherence to the Racial, Socio-Economic, and Educational Equity. The REO shall function to create opportunities to eliminate inequitable practices within the District.

Goals

Goal 1: Academic Achievement Equity and Cultural Competence; Instructional Equity; Programmatic Equity

Goal 2: Leadership and Operations; Workplace and Workforce Culture

Goal 3: Internal and External Community Partnerships; Facility and Location Impact

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	462,000	6.09%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	115,765	66.75%	652,891	19.80%	705,298	9.29%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	617	0.36%	3,665	0.11%	1,500	0.02%
52 Security & Monitoring	650	0.37%	3,500	0.11%	5,000	0.07%
53 Data Processing Services	-	0.00%	145	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>117,032</u>	<u>67.48%</u>	<u>660,201</u>	<u>20.02%</u>	<u>1,173,798</u>	<u>15.47%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	9,249	5.33%	796,568	24.16%	1,076,500	14.18%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	44,147	25.46%	1,669,045	50.62%	5,173,500	68.17%
23 School Leadership	-	0.00%	81,600	2.47%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,000	1.73%	90,000	2.73%	165,405	2.18%
41 General Administration	-	0.00%	-	0.00%	-	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>56,396</u>	<u>32.52%</u>	<u>2,637,213</u>	<u>79.98%</u>	<u>6,415,405</u>	<u>84.53%</u>
Total General Annual Operating Budget	\$ 173,428	100.00%	\$ 3,297,414	100.00%	\$ 7,589,203	100.00%
Special Revenue Funds	\$1,187,152		\$16,599		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	1.00	5.00	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	2.00	1.00	5.00	1.00	6.00	1.00
Total Staff	3.00		6.00		7.00	
Total Special Revenue Funds	4.00		0.00		0.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	607,500	93.46%	1,080,815	55.92%	1,315,746	92.36%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>607,500</u>	<u>93.46%</u>	<u>1,080,815</u>	<u>55.92%</u>	<u>1,315,746</u>	<u>92.36%</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%	300	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	42,487	6.54%	465,026	24.06%	108,563	7.62%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	985	0.05%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	385,725	19.96%	-	0.00%
95 Payments to JJAEP	-	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>42,487</u>	<u>6.54%</u>	<u>852,036</u>	<u>44.08%</u>	<u>108,863</u>	<u>7.64%</u>
Total General Annual Operating Budget	\$ 649,987	100.00%	\$ 1,932,851	100.00%	\$ 1,424,609	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	6.00	2.00	12.00	2.00	12.00	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	2.00	12.00	2.00	12.00	2.00
Total Staff	8.00		14.00		14.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Federal And State Accountability Organization 806

The Office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

Goals

Goal 1: Professional Service Provider are assigned to schools in improvement.

Goal 2: Monthly reports to state on progress of schools in improvement are filed and actions are carried forth each quarter.

Goal 3: School Choice procedures are placed in operation on an ongoing basis.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	175,318	53.91%	182,181	56.03%	182,500	58.86%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>175,318</u>	<u>53.91%</u>	<u>182,181</u>	<u>56.03%</u>	<u>182,500</u>	<u>58.86%</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	53,407	16.42%	127,581	39.24%	127,581	41.14%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	96,485	29.67%	15,385	4.73%	-	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>149,892</u>	<u>46.09%</u>	<u>142,966</u>	<u>43.97%</u>	<u>127,581</u>	<u>41.14%</u>
Total General Annual Operating Budget	\$ 325,209	100.00%	\$ 325,147	100.00%	\$ 310,081	100.00%
Special Revenue Funds	\$110,307		\$114,949		\$105,632	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	1.00		1.00		1.00	

Translation Services Organization 811

Communications and Translation Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in its vision to become a premier urban school district.

Goals

Goal 1: Position Dallas ISD as the school district of choice for Dallas families using strategic communication plans and providing services that enhance parent outreach.

Goal 2: Build a positive external culture of support direction of the district.

Goal 3: Increase parent engagement and community outreach opportunities by providing information, services and resources in the parent's native language.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	245,902	29.91%	292,237	33.03%	254,252	30.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	561,848	68.34%	572,794	64.74%	572,070	67.66%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>807,750</u>	<u>98.26%</u>	<u>865,031</u>	<u>97.77%</u>	<u>826,322</u>	<u>97.73%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	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	14,343	1.74%	19,710	2.23%	19,215	2.27%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>14,343</u>	<u>1.74%</u>	<u>19,710</u>	<u>2.23%</u>	<u>19,215</u>	<u>2.27%</u>
Total General Annual Operating Budget	\$ 822,093	100.00%	\$ 884,741	100.00%	\$ 845,537	100.00%
Special Revenue Funds	\$278,791		\$438,994		\$584,000	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	5.00	2.50	5.00	2.50	5.00	2.50
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	7.50	5.00	7.50	5.00	7.50
Total Staff	12.50		12.50		12.50	
Total Special Revenue Funds	6.50		8.50		8.50	

**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 a positive internal culture of support for the direction of the district.

Goal 3: Build a positive external culture of support for the direction of the district.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	319,774	82.70%	328,036	66.62%	328,318	72.96%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>319,774</u>	<u>82.70%</u>	<u>328,036</u>	<u>66.62%</u>	<u>328,318</u>	<u>72.96%</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	66,765	17.27%	164,389	33.38%	121,689	27.04%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	117	0.03%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>66,882</u>	<u>17.30%</u>	<u>164,389</u>	<u>33.38%</u>	<u>121,689</u>	<u>27.04%</u>
Total General Annual Operating Budget	\$ 386,656	100.00%	\$ 492,425	100.00%	\$ 450,007	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	-	-	-	-	-	-
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	2.00	3.00	2.00	3.00	2.00
Total Staff	5.00		5.00		5.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Reading Language Arts Department
Organization 814**

The Reading Language Arts mission is to create opportunities for students through literacy.

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	796	0.07%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	142,698	12.58%	262,454	26.56%	252,919	19.26%
21 Instructional Leadership	426,090	37.55%	348,640	35.29%	346,903	26.42%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,182	0.19%	3,185	0.32%	4,000	0.30%
52 Security & Monitoring	1,342	0.12%	1,000	0.10%	1,400	0.11%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>573,108</u>	<u>50.51%</u>	<u>615,279</u>	<u>62.27%</u>	<u>605,222</u>	<u>46.09%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	463,550	40.86%	289,006	29.25%	349,551	26.62%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	77,257	6.81%	55,712	5.64%	348,411	26.53%
21 Instructional Leadership	20,669	1.82%	24,303	2.46%	9,526	0.73%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	3,767	0.38%	320	0.02%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>561,476</u>	<u>49.49%</u>	<u>372,788</u>	<u>37.73%</u>	<u>707,808</u>	<u>53.91%</u>
Total General Annual Operating Budget	\$ 1,134,584	100.00%	\$ 988,067	100.00%	\$ 1,313,030	100.00%
Special Revenue Funds	\$638,770		\$1,390,009		\$641,018	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	2.00	1.00	2.00	1.00
Instructional Leadership	6.00	1.00	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	8.00	1.00	6.00	1.00	6.00	1.00
Total Staff	9.00		7.00		7.00	
Total Special Revenue Funds	6.00		5.00		5.00	

**IT Business Services
Organization 815**

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: IT Business Services will develop and maintain the IT contract summary list and repository.

Goal 2: IT Business Services will ensure E-Rate compliance with all policies, purchases, reporting, federal filing, and asset management.

Goal 3: IT Business Services will develop the FY 2019-2020 budget and ensure fiscal controls are met regarding public funding.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	356,199	94.62%	588,464	97.43%	582,162	66.03%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>356,199</u>	<u>94.62%</u>	<u>588,464</u>	<u>97.43%</u>	<u>582,162</u>	<u>66.03%</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	20,242	5.38%	15,517	2.57%	299,514	33.97%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>20,242</u>	<u>5.38%</u>	<u>15,517</u>	<u>2.57%</u>	<u>299,514</u>	<u>33.97%</u>
Total General Annual Operating Budget	\$ 376,441	100.00%	\$ 603,981	100.00%	\$ 881,676	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	4.00	1.00	6.00	2.00	6.00	2.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	6.00	2.00	6.00	2.00
Total Staff	5.00		8.00		8.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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: Client Support Services will support the deployment of audio visual and one-to-one computing devices in accordance with year two 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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%	17	0.00%	242	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,220,228	48.24%	4,309,643	24.98%	4,305,033	24.06%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,220,228</u>	<u>48.24%</u>	<u>4,309,660</u>	<u>24.98%</u>	<u>4,305,275</u>	<u>24.06%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	886,227	10.13%	9,620,597	55.76%	10,340,087	57.79%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	201	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,642,337	41.63%	3,322,620	19.26%	3,246,516	18.15%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>4,528,765</u>	<u>51.76%</u>	<u>12,943,217</u>	<u>75.02%</u>	<u>13,586,603</u>	<u>75.94%</u>
Total General Annual Operating Budget	\$ 8,748,993	100.00%	\$ 17,252,877	100.00%	\$ 17,891,878	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	11.00	86.00	9.00	83.00	9.00	83.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	86.00	9.00	83.00	9.00	83.00
Total Staff	97.00		92.00		92.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Office Of Family And Community Engagement Organization 819

The mission of the Office of Family and Community Engagement is to successfully develop and implement programs to engage parents and the community in collaborative parent-school-community partnerships aimed at continually improving the academic performance of students.

Goals

Goal 1: Increase the number of parents who participate in family engagement activities at a campus level to be at least 60% of parents

Goal 2: Increase participation in districtwide hosted Prep U sessions

Goal 3: Create parent advisory groups for executive directors

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	398	0.03%	172	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	150,530	11.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	8,910	0.66%	16,125	1.25%	12,500	1.01%
52 Security & Monitoring	6,105	0.45%	15,125	1.18%	7,000	0.57%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	48,937	3.61%	122,328	9.50%	76,356	6.18%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>214,881</u>	<u>15.86%</u>	<u>153,750</u>	<u>11.95%</u>	<u>95,856</u>	<u>7.75%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	302,463	23.50%	150,000	12.13%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	465,767	34.39%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	4,000	0.31%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	673,913	49.75%	826,788	64.24%	990,339	80.11%
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%
	<u>1,139,681</u>	<u>84.14%</u>	<u>1,133,251</u>	<u>88.05%</u>	<u>1,140,339</u>	<u>92.25%</u>
Total General Annual Operating Budget	\$ 1,354,562	100.00%	\$ 1,287,001	100.00%	\$ 1,236,195	100.00%
Special Revenue Funds	\$899,125		\$1,336,952		\$1,500,329	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	1.70	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.40	0.20	0.60	0.20	0.60	0.20
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.10	0.20	0.60	0.20	0.60	0.20
Total Staff	2.30		0.80		0.80	
Total Special Revenue Funds	25.00		15.70		16.70	

**Postsecondary Partnerships and Programs
Organization 822**

Goals

#N/A

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	300	0.02%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	736,813	46.36%	1,011,567	41.23%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,200	0.08%	1,000	0.04%
52 Security & Monitoring	-	0.00%	1,200	0.08%	1,000	0.04%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	739,513	46.53%	1,013,567	41.32%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	603,332	37.96%	934,000	38.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	40,542	2.55%	85,000	3.46%
21 Instructional Leadership	-	0.00%	181,555	11.42%	395,424	16.12%
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	-	0.00%	20,650	1.30%	20,250	0.83%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	3,871	0.24%	5,000	0.20%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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%	849,950	53.47%	1,439,674	58.68%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,589,463	100.00%	\$ 2,453,241	100.00%
Special Revenue Funds	\$0		\$643,767		\$3,259,786	

Goal Results**Staffing:**

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	9.00	2.00	9.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	9.00	2.00	9.00	2.00
Total Staff	0.00		11.00		11.00	
Total Special Revenue Funds	0.00		5.00		5.00	

Real Property Management Organization 823

To manage the District's real property needs and the use of facilities in support of the teaching and learning environment.

Goals

Goal 1: To ensure all real estate transactions are in the best interest of the District and in compliance with Board policy and State law.

Goal 2: To generate revenue and reduce expenses for the District through the sale and leasing of underutilized/surplus facilities and properties.

Goal 3: To ensure the efficient and equitable use of District administrative spaces by central staff departments.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	503,731	76.35%	465,677	73.66%	467,179	73.04%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>503,731</u>	<u>76.35%</u>	<u>465,677</u>	<u>73.66%</u>	<u>467,179</u>	<u>73.04%</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	111	0.02%	-	0.00%	-	0.00%
51 Maintenance & Operations	155,890	23.63%	166,484	26.34%	172,434	26.96%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>156,002</u>	<u>23.65%</u>	<u>166,484</u>	<u>26.34%</u>	<u>172,434</u>	<u>26.96%</u>
Total General Annual Operating Budget	\$ 659,733	100.00%	\$ 632,161	100.00%	\$ 639,613	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	2.00	3.00	1.00	3.00	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	2.00	3.00	1.00	3.00	1.00
Total Staff	5.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Language And Literacy Organization 828

Our mission is to increase student achievement by effectively addressing the academic, linguistic and social needs of English language learners through bilingual/ESL programs that are research-based and celebratory of student diversity.

Goals

Goal 1: Improve the quality of instruction for ELLs.

Goal 2: Foster engagement of all stakeholders to support ELLs.

Goal 3: Increase student achievement for ELLs.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	204,162	7.80%	202,160	8.07%	180,000	7.16%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	310,385	11.86%	195,080	7.79%	202,071	8.03%
21 Instructional Leadership	1,053,478	40.24%	1,056,115	42.17%	1,065,259	42.35%
23 School Leadership	2,828	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	374,793	14.32%	322,234	12.87%	419,072	16.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,965	0.08%	2,128	0.08%	2,000	0.08%
52 Security & Monitoring	1,046	0.04%	2,128	0.08%	2,000	0.08%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	304,283	11.62%	334,428	13.35%	324,254	12.89%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,252,940</u>	<u>86.06%</u>	<u>2,114,273</u>	<u>84.43%</u>	<u>2,194,656</u>	<u>87.24%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	15,153	0.58%	28,124	1.12%	13,500	0.54%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	172,232	6.58%	202,775	8.10%	121,000	4.81%
21 Instructional Leadership	136,426	5.21%	105,813	4.23%	93,473	3.72%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	11,582	0.44%	13,403	0.54%	21,000	0.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	29,530	1.13%	39,868	1.59%	72,000	2.86%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>364,923</u>	<u>13.94%</u>	<u>389,983</u>	<u>15.57%</u>	<u>320,973</u>	<u>12.76%</u>
Total General Annual Operating Budget	\$ 2,617,862	100.00%	\$ 2,504,256	100.00%	\$ 2,515,629	100.00%
Special Revenue Funds	\$7,108,403		\$9,136,411		\$9,121,964	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	3.00	-	2.00	-	2.00	-
Instructional Leadership	8.00	5.00	8.00	5.00	8.00	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	14.00	10.00	13.00	10.00	13.00	10.00
Total Staff	24.00		23.00		23.00	
Total Special Revenue Funds	60.50		55.50		55.50	

World Languages Organization 829

To strengthen communities and student marketability through cultural connectivity and second language acquisition.

Goals

Goal 1: 100% of requests for professional development directed by School Leadership Division are met

Goal 2: ACPs are 100% aligned to the TEKS.

Goal 3: Create a support structure that will focus on meeting the goals for professional development established by School Leadership.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	63,541	18.56%	105,737	26.73%	105,759	25.55%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,942	0.57%	161,332	40.78%	162,244	39.20%
21 Instructional Leadership	232,824	68.00%	78,448	19.83%	78,585	18.99%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,056	0.60%	1,814	0.46%	1,000	0.24%
52 Security & Monitoring	629	0.18%	1,200	0.30%	700	0.17%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>300,991</u>	<u>87.92%</u>	<u>348,531</u>	<u>88.10%</u>	<u>348,288</u>	<u>84.15%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,667	0.78%	273	0.07%	8,560	2.07%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22,781	6.65%	27,147	6.86%	30,000	7.25%
21 Instructional Leadership	15,927	4.65%	18,125	4.58%	25,050	6.05%
23 School Leadership	-	0.00%	1,537	0.39%	2,000	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	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>41,375</u>	<u>12.08%</u>	<u>47,082</u>	<u>11.90%</u>	<u>65,610</u>	<u>15.85%</u>
Total General Annual Operating Budget	\$ 342,366	100.00%	\$ 395,613	100.00%	\$ 413,898	100.00%
Special Revenue Funds	\$66,694		\$107,477		\$107,453	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.50	-	1.50	-	1.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	1.00	1.00	1.00
Instructional Leadership	2.00	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	3.50	1.00	3.50	1.00	3.50	1.00
Total Staff	4.50		4.50		4.50	
Total Special Revenue Funds	1.50		2.20		2.20	

Student Activities Organization 832

Provide students the opportunity to participate in extracurricular activities that reinforce academic skills learned in the classroom and that build team spirit by getting students involved.

Goals

Goal 1: Increase school participation in at least one extracurricular or co-curricular competition each year.

Goal 2: Provide coaches with program specific training in order to prepare teams for competitions and improve student achievement.

Goal 3: Enhance and maintain the online student activity participation and competition registration system.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	186,344	6.50%	254,915	8.88%	245,799	8.75%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	462,281	16.12%	543,613	18.93%	543,234	19.33%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	77,418	2.70%	68,270	2.38%	44,000	1.57%
52 Security & Monitoring	21,551	0.75%	23,496	0.82%	30,000	1.07%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	50,140	1.75%	52,083	1.81%	52,182	1.86%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>797,733</u>	<u>27.82%</u>	<u>942,377</u>	<u>32.82%</u>	<u>915,215</u>	<u>32.57%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	957	0.03%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	4,384	0.15%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,064,670	72.00%	1,928,821	67.17%	1,894,845	67.43%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	310	0.01%	200	0.01%
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%
	<u>2,070,011</u>	<u>72.18%</u>	<u>1,929,131</u>	<u>67.18%</u>	<u>1,895,045</u>	<u>67.43%</u>
Total General Annual Operating Budget	\$ 2,867,744	100.00%	\$ 2,871,508	100.00%	\$ 2,810,260	100.00%
Special Revenue Funds	\$3,224		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	1.00	2.00	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	5.00	1.00	5.00	2.00	5.00	2.00
Total Staff	6.00		7.00		7.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Grounds And Athletic Fields Organization 835

"The mission of Grounds and Athletic is to provide the highest customer service to the Dallas Independent School District with pride and dedication. Our goal is to provide outstanding curb appeal at all facilities with our landscape services. We will provide well maintained athletic fields and facilities.

Goals

Goal 1: "95% compliance with all service level agreements for the grounds mowing staff.

"

Goal 2: "Implement and complete 100% of all bi-annual inspections of playground equipment utilizing PM Direct module in the work order software.

"

Goal 3: Ensure that all athletic fields meet UIL standards

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	4,859,756	68.27%	5,941,495	63.10%	6,759,067	72.84%
52 Security & Monitoring	-	0.00%	-	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>4,859,756</u>	<u>68.27%</u>	<u>5,941,495</u>	<u>63.10%</u>	<u>6,759,067</u>	<u>72.84%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	769	0.01%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,257,968	31.72%	3,474,210	36.90%	2,520,093	27.16%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>2,258,737</u>	<u>31.73%</u>	<u>3,474,210</u>	<u>36.90%</u>	<u>2,520,093</u>	<u>27.16%</u>
Total General Annual Operating Budget	\$ 7,118,493	100.00%	\$ 9,415,705	100.00%	\$ 9,279,160	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	129.00	3.00	147.00	3.00	147.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	129.00	3.00	147.00	3.00	147.00
Total Staff	133.00		150.00		150.00	
Total Special Revenue Funds	0.00		0.00		0.00	

ACE
Organization 860

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economics status will be no greater than 10 percentage points on all economics measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	1,846	0.21%	1,021	0.06%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	190,885	22.17%	254,509	15.01%	812,532	34.22%
21 Instructional Leadership	358,823	41.68%	511,854	30.18%	590,225	24.86%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,525	0.18%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,326	0.14%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>553,079</u>	<u>64.24%</u>	<u>769,710</u>	<u>45.38%</u>	<u>1,402,757</u>	<u>59.07%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	26,617	3.09%	19,000	1.12%	181,964	7.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	252,087	29.28%	722,780	42.61%	621,000	26.15%
21 Instructional Leadership	29,185	3.39%	184,629	10.89%	168,916	7.11%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>307,889</u>	<u>35.76%</u>	<u>926,409</u>	<u>54.62%</u>	<u>971,880</u>	<u>40.93%</u>
Total General Annual Operating Budget	\$ 860,968	100.00%	\$ 1,696,119	100.00%	\$ 2,374,637	100.00%
Special Revenue Funds	\$0		\$100,000		\$43,225	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	1.00	-	5.00	-
Instructional Leadership	3.00	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	5.00	1.00	5.00	1.00	9.00	1.00
Total Staff	6.00		6.00		10.00	
Total Special Revenue Funds	0.00		0.00		0.00	

School Leadership A Organization 862

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economics status will be no greater than 10 percentage points on all economics measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	84,023	3.86%	94,562	4.15%	97,314	4.21%
21 Instructional Leadership	2,036,125	93.44%	2,079,003	91.20%	2,100,164	90.78%
23 School Leadership	3,799	0.17%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,123,947</u>	<u>97.47%</u>	<u>2,173,565</u>	<u>95.35%</u>	<u>2,197,478</u>	<u>94.98%</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	1,067	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	53,453	2.45%	106,049	4.65%	116,049	5.02%
23 School Leadership	538	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>55,058</u>	<u>2.53%</u>	<u>106,049</u>	<u>4.65%</u>	<u>116,049</u>	<u>5.02%</u>
Total General Annual Operating Budget	\$ 2,179,005	100.00%	\$ 2,279,614	100.00%	\$ 2,313,527	100.00%
Special Revenue Funds	\$0		\$132,528		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	12.00	5.00	12.00	5.00	12.00	5.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	5.00	13.00	5.00	13.00	5.00
Total Staff	18.00		18.00		18.00	
Total Special Revenue Funds	0.00		2.00		0.00	

**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 experience

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,247	0.39%	561	0.21%	-	0.00%
21 Instructional Leadership	754,766	91.18%	14,430	5.46%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	758,013	91.57%	14,991	5.68%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	29,690	3.59%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,176	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	38,921	4.70%	4,130	1.56%	277,630	100.00%
23 School Leadership	-	0.00%	245,000	92.76%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	69,786	8.43%	249,130	94.32%	277,630	100.00%
Total General Annual Operating Budget	\$ 827,800	100.00%	\$ 264,121	100.00%	\$ 277,630	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.60	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	2.60	1.00	0.00	0.00	0.00	0.00
Total Staff	3.60		0.00		0.00	
Total Special Revenue Funds	0.00		0.00		7.00	

**School Leadership B
Organization 865**

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economics status will be no greater than 10 percentage points on all economics measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22,595	1.01%	-	0.00%	-	0.00%
21 Instructional Leadership	2,165,225	96.63%	2,077,706	95.11%	1,837,417	94.48%
23 School Leadership	2,857	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	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,190,678</u>	<u>97.77%</u>	<u>2,077,706</u>	<u>95.11%</u>	<u>1,837,417</u>	<u>94.48%</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	49,226	2.20%	106,830	4.89%	107,370	5.52%
23 School Leadership	853	0.04%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>50,079</u>	<u>2.23%</u>	<u>106,830</u>	<u>4.89%</u>	<u>107,370</u>	<u>5.52%</u>
Total General Annual Operating Budget	\$ 2,240,756	100.00%	\$ 2,184,536	100.00%	\$ 1,944,787	100.00%
Special Revenue Funds	\$0		\$191,292		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	11.00	6.00	11.00	4.00	11.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	6.00	11.00	4.00	11.00	4.00
Total Staff	17.00		15.00		15.00	
Total Special Revenue Funds	0.00		3.00		0.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	449,869	95.95%	618,733	78.39%	631,179	82.78%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>449,869</u>	<u>95.95%</u>	<u>618,733</u>	<u>78.39%</u>	<u>631,179</u>	<u>82.78%</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	18,983	4.05%	170,563	21.61%	131,314	17.22%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>18,983</u>	<u>4.05%</u>	<u>170,563</u>	<u>21.61%</u>	<u>131,314</u>	<u>17.22%</u>
Total General Annual Operating Budget	\$ 468,852	100.00%	\$ 789,296	100.00%	\$ 762,493	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	1.00	3.00	1.00	3.00	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	1.00	3.00	1.00	3.00	1.00
Total Staff	6.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

IT Infrastructure Organization 871

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Further harden the District's network by implementing recommendations from the IT Security Department by December 20, 2019.

Goal 2: Maintain network reliability at 99.9% through June 30, 2020.

Goal 3: Select and implement an endpoint protection solution by August 31, 2019.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	513	0.00%	2,262	0.02%	1,000	0.01%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,524,963	20.10%	2,359,107	17.43%	2,355,033	18.85%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,525,476</u>	<u>20.10%</u>	<u>2,361,369</u>	<u>17.45%</u>	<u>2,356,033</u>	<u>18.85%</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	5,257,717	41.85%	6,475,380	47.84%	5,901,958	47.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,780,051	38.05%	4,699,290	34.72%	4,238,495	33.92%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>10,037,768</u>	<u>79.90%</u>	<u>11,174,670</u>	<u>82.55%</u>	<u>10,140,453</u>	<u>81.15%</u>
Total General Annual Operating Budget	\$ 12,563,244	100.00%	\$ 13,536,039	100.00%	\$ 12,496,486	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	20.00	12.00	17.00	9.00	17.00	9.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	20.00	12.00	17.00	9.00	17.00	9.00
Total Staff	32.00		26.00		26.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 registration system by June 2020.

Goal 3: Move from 1.9 to 2.3 on Gartner's maturity model for Enterprise Applications.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	11,213	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,060,425	39.60%	5,499,738	41.82%	5,327,287	42.60%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,071,638</u>	<u>39.71%</u>	<u>5,499,738</u>	<u>41.82%</u>	<u>5,327,287</u>	<u>42.60%</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.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	6,181,452	60.29%	7,651,169	58.18%	7,177,557	57.40%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>6,181,452</u>	<u>60.29%</u>	<u>7,651,169</u>	<u>58.18%</u>	<u>7,177,557</u>	<u>57.40%</u>
Total General Annual Operating Budget	\$ 10,253,089	100.00%	\$ 13,150,907	100.00%	\$ 12,504,844	100.00%
Special Revenue Funds	\$170,501		\$611,471		\$563,880	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	51.50	3.00	51.00	3.00	51.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	51.50	3.00	51.00	3.00	51.00	3.00
Total Staff	54.50		54.00		54.00	
Total Special Revenue Funds	7.50		7.00		7.00	

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 MATTER 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	26,757	3.13%	68,850	5.47%	23,000	1.96%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,383	0.51%	160,492	12.75%	158,279	13.46%
21 Instructional Leadership	347,081	40.57%	178,942	14.22%	179,256	15.24%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,127	0.60%	10,903	0.87%	7,500	0.64%
52 Security & Monitoring	4,686	0.55%	4,779	0.38%	3,000	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%
	<u>388,032</u>	<u>45.36%</u>	<u>423,966</u>	<u>33.68%</u>	<u>371,035</u>	<u>31.54%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	44,851	5.24%	15,710	1.25%	17,000	1.45%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,052	0.47%	400	0.03%	3,500	0.30%
21 Instructional Leadership	6,318	0.74%	18,397	1.46%	22,200	1.89%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	412,251	48.19%	799,236	63.50%	761,648	64.75%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	912	0.07%	912	0.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>467,473</u>	<u>54.64%</u>	<u>834,655</u>	<u>66.32%</u>	<u>805,260</u>	<u>68.46%</u>
Total General Annual Operating Budget	\$ 855,505	100.00%	\$ 1,258,621	100.00%	\$ 1,176,295	100.00%
Special Revenue Funds	\$173,180		\$474,697		\$552,514	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	1.00	1.00	1.00
Instructional Leadership	3.00	1.00	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	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	2.00		4.00		4.00	

Regional Day School/Deaf Organization 891

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused supports to prepare students with disabilities of success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

Goals

Goal 1: The district will improve supports and services for students and families by responding to 100% of recommendations resulting from the Spring 2017 Special Education Program Review including establishing systems of support for campuses.

Goal 2: The passing rate for students receiving special education services in grades 3-12 will increase by 2% on the STAAR and participation on STAAR-ALT will meet federal and state requirements.

Goal 3: 100% of campuses will have access to instructional technology and online resources in order to support student instruction and services.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	111,128	71.54%	126,292	72.56%	131,171	77.53%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	42,124	27.12%	45,033	25.87%	35,548	21.01%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,093	1.35%	2,627	1.51%	2,464	1.46%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>155,345</u>	<u>100.00%</u>	<u>173,952</u>	<u>99.95%</u>	<u>169,183</u>	<u>100.00%</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	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	93	0.05%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>-</u>	<u>0.00%</u>	<u>93</u>	<u>0.05%</u>	<u>-</u>	<u>0.00%</u>
Total General Annual Operating Budget	\$ 155,345	100.00%	\$ 174,045	100.00%	\$ 169,183	100.00%
Special Revenue Funds	\$1,844,268		\$3,133,041		\$2,960,741	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	0.00
Total Staff	1.00		1.00		1.00	
Total Special Revenue Funds	31.00		25.50		35.10	

Information Security Organization 897

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: By 12/31/2019, implement necessary IT security controls to protect student and staff data to ensure compliance with federal, state and board regulations.

Goal 2: Maintain Child Internet Protection Act (CIPA) compliant environment for all students as the Technology Long Range Master Plan (LRMP) is implemented.

Goal 3: Develop and maintain IT security policies, procedures and controls to align with Dallas ISD Board vision.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	42,046	80.06%	413,290	72.68%	442,992	67.19%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>42,046</u>	<u>80.06%</u>	<u>413,290</u>	<u>72.68%</u>	<u>442,992</u>	<u>67.19%</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	10,474	19.94%	155,363	27.32%	216,324	32.81%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>10,474</u>	<u>19.94%</u>	<u>155,363</u>	<u>27.32%</u>	<u>216,324</u>	<u>32.81%</u>
Total General Annual Operating Budget	\$ 52,520	100.00%	\$ 568,653	100.00%	\$ 659,316	100.00%
Special Revenue Funds	\$421,762		\$72,470		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	-	4.00	-	4.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	0.00	4.00	0.00	4.00	0.00
Total Staff	3.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Professional & Digital Learning Organization 901

Professional and Digital Learning designs engaging experiences that innovate and activate learning.

Goals

Goal 1: Implement professional development priorities of the district's Long-Range Technology Plan.

Goal 2: Implement professional development priorities for the New Teacher Support Program and the district's Equity Audit.

Goal 3: Coordinate/provide training opportunities for teachers, campus instructional coaches, academic facilitators, and campus administrators. Provide leadership training for Teaching & Learning departments and other campus support departments. Work with external training partners to provide strategically aligned learning opportunities.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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%	45,525	15.52%	129,821	19.89%
21 Instructional Leadership	-	0.00%	167,061	56.94%	388,301	59.50%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%	2,500	0.38%
52 Security & Monitoring	-	0.00%	-	0.00%	1,000	0.15%
53 Data Processing Services	-	0.00%	-	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%	212,586	72.45%	521,622	79.93%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	60,357	20.57%	53,000	8.12%
21 Instructional Leadership	-	0.00%	19,185	6.54%	76,000	11.65%
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%	1,288	0.44%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	2,000	0.31%
53 Data Processing Services	-	0.00%	-	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%	80,830	27.55%	131,000	20.07%
Total General Annual Operating Budget	\$ -	100.00%	\$ 293,416	100.00%	\$ 652,622	100.00%
Special Revenue Funds	\$0		\$74,000		\$893,678	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	-	1.00	-
Instructional Leadership	-	-	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	0.00	0.00	4.00	1.00	4.00	1.00
Total Staff	0.00		5.00		5.00	
Total Special Revenue Funds	0.00		7.00		7.00	

Athletics Organization 902

It is the mission of the Dallas Independent School District Department of Athletics to offer an interscholastic athletic program which develops tomorrow's leaders by instilling discipline, integrity, and sportsmanship in each student-athlete.

Goals

Goal 1: Increase participation rate by 5% by increasing team offerings and developmental program offerings for middle school and elementary students

Goal 2: Improve attendance at athletic events by 5% through increased event promotional strategies.

Goal 3: Increase athletic sponsorship revenue by 10%.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	3,914,797	44.17%	3,827,349	40.91%	3,776,695	42.51%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,005	0.02%	14,343	0.15%	15,000	0.17%
52 Security & Monitoring	1,051	0.01%	1,446	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%
	<u>3,917,854</u>	<u>44.20%</u>	<u>3,843,138</u>	<u>41.08%</u>	<u>3,791,695</u>	<u>42.68%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,945,505	55.80%	5,512,024	58.92%	5,093,127	57.32%
41 General Administration	-	0.00%	-	0.00%	-	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>4,945,505</u>	<u>55.80%</u>	<u>5,512,024</u>	<u>58.92%</u>	<u>5,093,127</u>	<u>57.32%</u>
Total General Annual Operating Budget	\$ 8,863,359	100.00%	\$ 9,355,162	100.00%	\$ 8,884,822	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	0.00		0.00		0.00	

Teaching And Learning Organization 903

The Teaching and Learning Division works to ensure every student attains academic and life skills needed for their future by providing a comprehensive, best-practice approach to the learning environment and experience through ongoing support for teachers.

Goals

Goal 1: Redesign curriculum, and support teachers and leaders with effective implementation of the K-12 curriculum.

Goal 2: Establish modernized districtwide teaching and learning practices aligned to the Learning by Design framework.

Goal 3: Devise and implement a long range plan to create an integral connection between curriculum, instructional practices and the role of assessment to improve student achievement.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	229,110	14.65%	300,126	12.64%	305,219	19.31%
21 Instructional Leadership	746,181	47.70%	552,190	23.26%	602,222	38.11%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	186,556	11.93%	239,929	10.10%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,600	0.07%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	82	0.01%	773	0.03%	-	0.00%
52 Security & Monitoring	-	0.00%	1,862	0.08%	-	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>1,161,928</u>	<u>74.28%</u>	<u>1,096,480</u>	<u>46.18%</u>	<u>907,441</u>	<u>57.42%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	248,556	15.89%	289,539	12.19%	345,000	21.83%
12 Instructional Resources	-	0.00%	-	0.00%	100,000	6.33%
13 Staff Development	64,102	4.10%	820,644	34.56%	168,843	10.68%
21 Instructional Leadership	88,312	5.65%	165,655	6.98%	59,000	3.73%
23 School Leadership	-	0.00%	368	0.02%	-	0.00%
31 Guidance, Counseling & Eval.	1,375	0.09%	1,596	0.07%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	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%	146	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%
	<u>402,345</u>	<u>25.72%</u>	<u>1,277,948</u>	<u>53.82%</u>	<u>672,843</u>	<u>42.58%</u>
Total General Annual Operating Budget	\$ 1,564,273	100.00%	\$ 2,374,428	100.00%	\$ 1,580,284	100.00%
Special Revenue Funds	\$2,702,591		\$2,594,181		\$657,197	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	2.00	-	2.00	-
Instructional Leadership	6.00	2.00	2.00	2.00	3.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	4.50	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.50	2.00	4.00	2.00	5.00	2.00
Total Staff	13.50		6.00		7.00	
Total Special Revenue Funds	25.00		3.00		1.00	

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: 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 state assessments in two or more subjects at Meets or above will increase from 34 percent to 40 percent by 2022.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59 percent to 65 percent by 2022.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	406,219	11.59%	398,630	10.88%	405,920	12.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	58,085	1.66%	526,471	14.37%	614,662	18.22%
21 Instructional Leadership	1,418,667	40.46%	1,170,590	31.95%	1,107,255	32.82%
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	85,358	2.43%	97,028	2.65%	89,699	2.66%
52 Security & Monitoring	918	0.03%	3,122	0.09%	4,467	0.13%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,969,248</u>	<u>56.17%</u>	<u>2,195,841</u>	<u>59.93%</u>	<u>2,222,003</u>	<u>65.86%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,076,133	30.69%	878,914	23.99%	599,931	17.78%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	188,006	5.36%	108,411	2.96%	297,916	8.83%
21 Instructional Leadership	209,903	5.99%	298,291	8.14%	180,034	5.34%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	1,990	0.06%	2,000	0.05%	-	0.00%
36 Cocurricular/Extra-curricular	59,905	1.71%	177,403	4.84%	57,400	1.70%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	990	0.03%	2,913	0.08%	16,670	0.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,536,927</u>	<u>43.83%</u>	<u>1,467,932</u>	<u>40.07%</u>	<u>1,151,951</u>	<u>34.14%</u>
Total General Annual Operating Budget	\$ 3,506,175	100.00%	\$ 3,663,773	100.00%	\$ 3,373,954	100.00%
Special Revenue Funds	\$1,362,299		\$2,604,332		\$1,556,274	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	3.00	2.00	3.00	2.00
Instructional Leadership	14.00	3.00	12.00	1.00	12.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	18.00	5.00	19.00	5.00	19.00	5.00
Total Staff	23.00		24.00		24.00	
Total Special Revenue Funds	6.01		8.01		10.01	

Library/Media Services Organization 905

The mission of Library Media Services is to support and grow the professionalism of all librarians and support the campuses and their libraries.

Goals

Goal 1: Instill the best practices of the new AASL Standards through PD for all librarians. Write a new evaluation instrument for teacher librarians, i.e., media specialists

Goal 2: Support self-selected reading in all the campus libraries and support reading events in collaboration with other departments.

Goal 3: Support digital learning with vetted resources and instruction for staff and students districtwide and help to narrow the gap of "information poverty."

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	687,825	86.49%	619,459	73.19%	596,813	48.06%
13 Staff Development	8,873	1.12%	12,079	1.43%	10,000	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	223	0.03%	300	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%
	<u>696,697</u>	<u>87.60%</u>	<u>631,761</u>	<u>74.65%</u>	<u>607,113</u>	<u>48.89%</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	90,361	11.36%	202,537	23.93%	625,783	50.40%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	5,854	0.74%	9,826	1.16%	5,000	0.40%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,397	0.30%	2,194	0.26%	3,840	0.31%
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%
	<u>98,612</u>	<u>12.40%</u>	<u>214,557</u>	<u>25.35%</u>	<u>634,623</u>	<u>51.11%</u>
Total General Annual Operating Budget	\$ 795,310	100.00%	\$ 846,318	100.00%	\$ 1,241,736	100.00%
Special Revenue Funds	\$45,340		\$438,200		\$498,391	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	4.00	7.00	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	7.00	4.00	5.00	4.00	5.00
Total Staff	11.00		9.00		9.00	
Total Special Revenue Funds	0.00		0.00		2.00	

Social Studies Organization 907

The Social Studies Department will provide interactive professional development that equips teachers through authentic experiences to increase student achievement in civic literacy.

Goals

Goal 1: The Social Studies department will attain additional knowledge to grow in curriculum development and knowledge of the content and utilize professional learning to provide research based literacy strategies to develop teacher pedagogy and content in preparation for each six weeks, i.e. CIC, CILT, and SWAG during the 2019-2020 school year.

Goal 2: The Social Studies department will align instructional practices in the curriculum to the expectations of the standards tested on the district level assessment based on district and campus data to respond to the 2018-2019 student outcomes for both the fall and spring assessments of the 2019-2020 school year.

Goal 3: The Social Studies department will design district curriculum that supports vertical alignment 3-12, with an intentional focus on standard alignment, literacy strategies, special population scaffold, and instructional considerations for each six weeks by the end of the 2019-2020 school year.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	114	0.02%	353	0.07%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	18,413	3.97%	160,095	31.89%	164,835	32.89%
21 Instructional Leadership	300,128	64.69%	287,122	57.20%	290,553	57.97%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,173	0.25%	1,000	0.20%	999	0.20%
52 Security & Monitoring	642	0.14%	1,500	0.30%	1,498	0.30%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>320,471</u>	<u>69.07%</u>	<u>450,070</u>	<u>89.66%</u>	<u>457,885</u>	<u>91.35%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	60,235	12.98%	110	0.02%	1,754	0.35%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,158	1.54%	8,391	1.67%	7,612	1.52%
21 Instructional Leadership	60,948	13.14%	30,509	6.08%	26,672	5.32%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	15,144	3.26%	12,905	2.57%	7,307	1.46%
41 General Administration	-	0.00%	-	0.00%	-	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>143,486</u>	<u>30.93%</u>	<u>51,915</u>	<u>10.34%</u>	<u>43,345</u>	<u>8.65%</u>
Total General Annual Operating Budget	\$ 463,957	100.00%	\$ 501,985	100.00%	\$ 501,230	100.00%
Special Revenue Funds	\$225,195		\$242,375		\$242,375	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	1.00	1.00	1.00
Instructional Leadership	4.00	1.00	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	
Total Special Revenue Funds	3.00		3.00		3.00	

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 grounded in the Arts.

Goals

Goal 1: To increase, improve, and implement quality enrichment opportunities for all students during both in-school and out-of-school time;

Goal 2: To support improving student achievement by establishing clear pedagogical expectations and guidelines for teachers.

Goal 3: Encourage parent/community support and involvement at performances and exhibitions at all levels - elementary through high school.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	(572)	-0.01%	626,809	9.84%	637,615	12.51%
21 Instructional Leadership	713,865	15.14%	79,314	1.25%	75,905	1.49%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	229,179	4.86%	157,541	2.47%	164,880	3.23%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,703	0.25%	16,545	0.26%	15,000	0.29%
52 Security & Monitoring	15,037	0.32%	15,689	0.25%	13,480	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%
	<u>969,212</u>	<u>20.55%</u>	<u>895,898</u>	<u>14.07%</u>	<u>906,880</u>	<u>17.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	1,057,191	16.60%	188,413	3.70%
12 Instructional Resources	110	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	1,692	0.03%	-	0.00%
21 Instructional Leadership	19,382	0.41%	42,696	0.67%	25,261	0.50%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,127,637	66.32%	3,900,375	61.25%	3,551,747	69.68%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	599,809	12.72%	469,972	7.38%	425,000	8.34%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>3,746,939</u>	<u>79.45%</u>	<u>5,471,926</u>	<u>85.93%</u>	<u>4,190,421</u>	<u>82.21%</u>
Total General Annual Operating Budget	\$ 4,716,151	100.00%	\$ 6,367,824	100.00%	\$ 5,097,301	100.00%
Special Revenue Funds	\$12,072		\$86,608		\$92,453	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	5.00	2.00	5.00	2.00
Instructional Leadership	6.00	2.00	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	6.00	2.00	6.00	2.00	6.00	2.00
Total Staff	8.00		8.00		8.00	
Total Special Revenue Funds	1.00		1.00		1.00	

Jrotc Organization 909

The JROTC Department provides students an opportunity to develop leadership skills through the application of theory and practice. The program is designated 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	590,160	79.50%	636,722	84.79%	641,118	83.97%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	140,235	18.89%	17,382	2.31%	86,710	11.36%
41 General Administration	-	0.00%	-	0.00%	-	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>730,395</u>	<u>98.39%</u>	<u>654,104</u>	<u>87.10%</u>	<u>727,828</u>	<u>95.33%</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	4,865	0.66%	35,613	4.74%	21,650	2.84%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,078	0.95%	61,219	8.15%	14,000	1.83%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	45	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%
	<u>11,942</u>	<u>1.61%</u>	<u>96,877</u>	<u>12.90%</u>	<u>35,650</u>	<u>4.67%</u>
Total General Annual Operating Budget	\$ 742,337	100.00%	\$ 750,981	100.00%	\$ 763,478	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	3.00	4.00	3.00	4.00	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	3.00	4.00	3.00	4.00	3.00
Total Staff	7.00		7.00		7.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Early Learning Organization 910

Early learning drives impact for children and families by rigorously improving at all levels every day.

Goals

Goal 1: Student achievement levels for 2nd grade African American students scoring at or above grade level on a standardized reading assessment will increase from 47.7% to 51.0% by 2020 (ISIP EOY)

Goal 2: The percent of K-2 classrooms meeting quality target on CLASS will increase from 33.9% to 54.0% by 2020.

Goal 3: The percent of PreK students continuing enrollment into a district Kindergarten program will increase from 81.0% to 82.0% by 2020.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	237,744	1.85%	175,861	1.06%	393,000	1.97%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,781,536	21.68%	4,151,918	24.95%	5,028,831	25.20%
21 Instructional Leadership	3,490,034	27.21%	3,678,951	22.11%	3,649,840	18.29%
23 School Leadership	-	0.00%	9,661	0.06%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,851	0.01%	422	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	280	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	446,001	3.48%	529,960	3.18%	516,521	2.59%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	6,957,166	54.23%	8,547,053	51.37%	9,588,192	48.05%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,780,925	21.68%	3,746,318	22.51%	7,244,601	36.31%
12 Instructional Resources	51,942	0.40%	69,257	0.42%	-	0.00%
13 Staff Development	1,488,160	11.60%	2,195,451	13.19%	1,212,000	6.07%
21 Instructional Leadership	913,779	7.12%	1,348,744	8.11%	1,410,000	7.07%
23 School Leadership	2,317	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	50,849	0.40%	50,743	0.30%	-	0.00%
61 Community Services	583,106	4.55%	681,917	4.10%	498,000	2.50%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	5,871,078	45.77%	8,092,430	48.63%	10,364,601	51.95%
Total General Annual Operating Budget	\$ 12,828,245	100.00%	\$ 16,639,483	100.00%	\$ 19,952,793	100.00%
Special Revenue Funds	\$3,236,466		\$4,705,335		\$4,019,546	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	38.00	-	51.50	-	63.50	-
Instructional Leadership	43.00	1.00	42.00	1.00	42.00	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	-	9.00	0.50	9.00	0.50	9.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	81.00	10.00	94.00	10.00	106.00	10.00
Total Staff	91.00		104.00		116.00	
Total Special Revenue Funds	50.19		55.19		54.28	

STEM Health and Physical Education Department Organization 911

The STEM Health and Physical Education Department is striving to support teacher excellence and quality instruction in PK-12 Health Education and Physical Education through the development of standards-based curriculum resources, assessment tools and professional development opportunities in both content areas, as well as supporting campus implementation of related mandated programs, policies and extracurricular activities.

Goals

Goal 1: 100% of Dallas ISD schools will have the resources and equipment necessary to support instruction that is aligned with National, State and Local standards and maximizes student engagement and learning.

Goal 2: 100% of Dallas ISD schools will have the resources needed to provide effective pedagogical instruction that integrates authentic learning experiences and technological tools for understanding and application in K-12 Health and Physical Education.

Goal 3: 100% of Dallas ISD schools will have the opportunity to participate in an extracurricular program that supports the importance of a healthy and physically active lifestyle.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	15,607	1.58%	7,640	0.89%	25,000	3.06%
21 Instructional Leadership	383,917	38.83%	328,047	38.40%	321,392	39.39%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,137	2.14%	21,366	2.50%	15,000	1.84%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,467	0.76%	2,349	0.27%	1,500	0.18%
52 Security & Monitoring	760	0.08%	1,335	0.16%	2,000	0.25%
53 Data Processing Services	-	0.00%	16	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>428,889</u>	<u>43.38%</u>	<u>360,753</u>	<u>42.23%</u>	<u>364,892</u>	<u>44.73%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	414,209	41.89%	255,027	29.85%	253,633	31.09%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	25,354	2.56%	44,200	5.17%	37,000	4.54%
21 Instructional Leadership	47,001	4.75%	45,135	5.28%	46,200	5.66%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	73,301	7.41%	149,221	17.47%	114,123	13.99%
41 General Administration	-	0.00%	-	0.00%	-	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>559,865</u>	<u>56.62%</u>	<u>493,583</u>	<u>57.77%</u>	<u>450,956</u>	<u>55.27%</u>
Total General Annual Operating Budget	\$ 988,754	100.00%	\$ 854,336	100.00%	\$ 815,848	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	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	5.00	1.00	3.00	1.00	3.00	1.00
Total Staff	6.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Student Engagement & Counseling Services Organization 914

To foster positive relationships, engagement of all stakeholders, resilience, and supportive environments that promote healthy and productive lives.

Goals

Goal 1: To establish SEL aligned culture & climate systems and SEL integration at 50% of D,E, and F schools, as evidenced by STAAR data, climate surveys, walk-through notes, and Research & Evaluation reports, by June 2020.

Goal 2: To establish a comprehensive SEL program by June 2020, as measured by discipline, climate, attendance, and academic achievement data, at 50% of our partnering campuses.

Goal 3: To establish systems, trainings, and resources that result in improved academic achievement, safety, and preparedness, at 75% of our secondary schools, as measured by graduation rates, scholarship awards, and a decrease in bullying incidents.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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%	195,485	56.19%	433,438	96.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%	195,485	56.19%	433,438	96.44%
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%	4,205	1.21%	-	0.00%
21 Instructional Leadership	-	0.00%	300	0.09%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	147,906	42.51%	16,000	3.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%	152,411	43.81%	16,000	3.56%
Total General Annual Operating Budget	\$ -	100.00%	\$ 347,896	100.00%	\$ 449,438	100.00%
Special Revenue Funds	\$120		\$1,581,286		\$2,575,460	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	4.00	-	4.00	-
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	0.00	0.00	4.00	0.00	4.00	0.00
Total Staff	0.00		4.00		4.00	
Total Special Revenue Funds	0.00		15.00		19.50	

Strategic Initiatives Organization 916

The Strategic Initiatives department has the responsibility of collaborating to develop and create school choice options to 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 83% to 86%.

Goal 2: Increase enrollment in P-TECH / ECHS from 93% to 95%.

Goal 3: In collaboration with School Leadership and Teaching & Learning, support the creation and development of OTI campuses.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,061	0.18%	-	0.00%	-	0.00%
21 Instructional Leadership	521,521	88.89%	475,295	78.07%	402,966	77.58%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>522,582</u>	<u>89.07%</u>	<u>475,295</u>	<u>78.07%</u>	<u>402,966</u>	<u>77.58%</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	64,100	10.93%	101,999	16.75%	114,924	22.13%
23 School Leadership	-	0.00%	30,000	4.93%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,500	0.25%	1,500	0.29%
41 General Administration	-	0.00%	-	0.00%	-	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>64,100</u>	<u>10.93%</u>	<u>133,499</u>	<u>21.93%</u>	<u>116,424</u>	<u>22.42%</u>
Total General Annual Operating Budget	\$ 586,682	100.00%	\$ 608,794	100.00%	\$ 519,390	100.00%
Special Revenue Funds	\$20,476		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	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	3.00	1.00	2.00	1.00	2.00	1.00
Total Staff	4.00		3.00		3.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Instructional Support Services Organization 918

The mission of the Instructional Support Services department is to support student achievement through the implementation of the Multi-Tiered Systems of Support (MTSS) framework.

Goals

Goal 1: Decrease the achievement gap amongst student groups through the development and implementation of a districtwide curriculum instructional framework designed to promote rigor and relevance.

Goal 2: Increase student achievement through the development and implementation of a balanced assessment system designed to guide and inform instructional decisions.

Goal 3: Increase teacher and leader effectiveness (student achievement) through the development and implementation of a robust districtwide professional learning system that promotes sustained job-embedded efforts.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	970	0.35%	64,247	27.61%	1,000	1.75%
21 Instructional Leadership	244,707	87.09%	112,861	48.50%	9,862	17.26%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	301	0.11%	250	0.11%	-	0.00%
52 Security & Monitoring	-	0.00%	250	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%
	<u>245,978</u>	<u>87.54%</u>	<u>177,608</u>	<u>76.32%</u>	<u>10,862</u>	<u>19.01%</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%	8,600	3.70%	9,000	15.75%
21 Instructional Leadership	31,598	11.25%	45,271	19.45%	37,290	65.25%
23 School Leadership	3,416	1.22%	1,000	0.43%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	225	0.10%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>35,014</u>	<u>12.46%</u>	<u>55,096</u>	<u>23.68%</u>	<u>46,290</u>	<u>80.99%</u>
Total General Annual Operating Budget	\$ 280,992	100.00%	\$ 232,704	100.00%	\$ 57,152	100.00%
Special Revenue Funds	\$288,830		\$1,885,201		\$2,064,158	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	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	2.00	0.20	0.00	0.20	0.00	0.20
Total Staff	2.20		0.20		0.20	
Total Special Revenue Funds	5.30		8.00		12.00	

Career & Technology Education Organization 921

Career and Technical Education provides support for House Bill 5 Endorsement Programs, workforce preparation, workforce partnerships, job shadowing, internships, CTSO's Dual Credit, industry certifications, PLTW, NAF, Career Institutes and other CTE programs.

Goals

Goal 1: High School students will complete over 2,000 industry recognized certification exams and support the college and career readiness platform.

Goal 2: Work with business and community partners to establish internships, externships, and job shadowing for district students and support cocurricular activities

Goal 3: Support CTE based Collegiate Academies/P-Tech's and Schools of Choice and Career Institutes.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	55,182	1.29%	67,577	1.50%	52,721	1.14%
21 Instructional Leadership	147,001	3.45%	188,225	4.18%	210,983	4.57%
23 School Leadership	418	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,220	0.03%	2,645	0.06%
52 Security & Monitoring	34	0.00%	3,828	0.09%	891	0.02%
53 Data Processing Services	-	0.00%	427	0.01%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>202,635</u>	<u>4.75%</u>	<u>261,277</u>	<u>5.81%</u>	<u>267,240</u>	<u>5.79%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,900,097	91.45%	3,856,694	85.73%	3,937,707	85.33%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	81,902	1.92%	147,013	3.27%	83,564	1.81%
21 Instructional Leadership	66,465	1.56%	204,359	4.54%	295,920	6.41%
23 School Leadership	570	0.01%	5,000	0.11%	5,000	0.11%
31 Guidance, Counseling & Eval.	4,950	0.12%	5,000	0.11%	5,000	0.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,608	0.13%	14,500	0.32%	17,840	0.39%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,296	0.05%	4,700	0.10%	2,500	0.05%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>4,061,888</u>	<u>95.25%</u>	<u>4,237,266</u>	<u>94.19%</u>	<u>4,347,531</u>	<u>94.21%</u>
Total General Annual Operating Budget	\$ 4,264,523	100.00%	\$ 4,498,543	100.00%	\$ 4,614,771	100.00%
Special Revenue Funds	\$1,810,417		\$3,605,139		\$2,166,468	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.50	-	1.50	1.00	1.50	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.50	0.00	1.50	1.00	1.50	1.00
Total Staff	1.50		2.50		2.50	
Total Special Revenue Funds	8.50		13.50		8.50	

Personalized Learning Organization 922

Vision: Empowered kids who are college ready, career ready, and world ready.
Mission: We equip educators and their partners to personalize learning for kids.

Goals

Goal 1: To deepen PL practices at "proof-point" schools (i.e., wall-to-wall PL schools) to achieve implementation of PL with fidelity and impact

Goal 2: To grow awareness of and build emerging capacity in PL through prospect cultivation activities (School Retool, iIT Fellowship Cohort #3, iIT Fellowship Cohort #4, and SMU coursework)

Goal 3: To expand PL practice districtwide through feeder pattern partnerships, communities of practice, and a culminating PL symposium

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,471	0.54%	8,509	0.76%	7,979	0.71%
21 Instructional Leadership	587,474	57.77%	584,531	51.87%	583,796	51.84%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	77	0.01%	77	0.01%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>592,944</u>	<u>58.31%</u>	<u>593,117</u>	<u>52.63%</u>	<u>591,852</u>	<u>52.55%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	29,435	2.89%	40,813	3.62%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	106,532	10.48%	254,975	22.63%	264,975	23.53%
21 Instructional Leadership	268,673	26.42%	214,540	19.04%	261,500	23.22%
23 School Leadership	-	0.00%	3,483	0.31%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	19,302	1.90%	20,000	1.77%	7,866	0.70%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>423,942</u>	<u>41.69%</u>	<u>533,811</u>	<u>47.37%</u>	<u>534,341</u>	<u>47.45%</u>
Total General Annual Operating Budget	\$ 1,016,887	100.00%	\$ 1,126,928	100.00%	\$ 1,126,193	100.00%
Special Revenue Funds	\$392,977		\$474,821		\$105,554	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	-	7.00	-	7.00	-
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	0.00	7.00	0.00	7.00	0.00
Total Staff	8.00		7.00		7.00	
Total Special Revenue Funds	1.50		0.00		0.00	

School Leadership Organization 923

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economics status will be no greater than 10 percentage points on all economics measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	349,896	14.54%	23,086	0.67%	-	0.00%
21 Instructional Leadership	1,289,948	53.62%	1,859,043	54.18%	1,965,971	55.06%
23 School Leadership	6,954	0.29%	765	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%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,774	0.12%	-	0.00%	10,000	0.28%
52 Security & Monitoring	-	0.00%	10,659	0.31%	10,000	0.28%
53 Data Processing Services	-	0.00%	797,687	23.25%	908,267	25.44%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,649,572</u>	<u>68.56%</u>	<u>2,691,240</u>	<u>78.43%</u>	<u>2,894,238</u>	<u>81.06%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	143,527	5.97%	39,050	1.14%	29,000	0.81%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	15,096	0.63%	-	0.00%	-	0.00%
21 Instructional Leadership	571,810	23.77%	699,518	20.39%	643,384	18.02%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	25,865	1.08%	600	0.02%	2,000	0.06%
41 General Administration	-	0.00%	-	0.00%	-	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%	840	0.02%	2,000	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>756,298</u>	<u>31.44%</u>	<u>740,008</u>	<u>21.57%</u>	<u>676,384</u>	<u>18.94%</u>
Total General Annual Operating Budget	\$ 2,405,870	100.00%	\$ 3,431,248	100.00%	\$ 3,570,622	100.00%
Special Revenue Funds	\$4,683,297		\$7,470,940		\$9,454,561	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	3.60	-	-	-	-	-
Instructional Leadership	10.54	4.00	14.00	4.00	14.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	12.00	-	12.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.14	4.00	26.00	4.00	26.00	4.00
Total Staff	18.14		30.00		30.00	
Total Special Revenue Funds	41.86		72.00		85.00	

Office Of Transformation And Innovation 2
Organization 924

Public School Choice will continue being a mechanism for growing the range of 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	7,218	0.61%	1,868	0.08%	27,455	0.46%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,568	0.30%	3,455	0.16%	3,000	0.05%
21 Instructional Leadership	684,407	58.15%	812,176	36.89%	846,999	14.09%
23 School Leadership	965	0.08%	3,206	0.15%	5,814	0.10%
31 Guidance, Counseling & Eval.	-	0.00%	1,330	0.06%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	23,540	2.00%	-	0.00%	-	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>719,697</u>	<u>61.14%</u>	<u>822,035</u>	<u>37.34%</u>	<u>883,268</u>	<u>14.69%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	50,831	4.32%	450,221	20.45%	4,055,000	67.43%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	144,407	12.27%	-	0.00%	-	0.00%
21 Instructional Leadership	257,935	21.91%	609,221	27.67%	960,187	15.97%
23 School Leadership	4,180	0.36%	10,595	0.48%	15,000	0.25%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	60,465	2.75%	75,000	1.25%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	15,000	0.68%	25,000	0.42%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	233,910	10.63%	-	0.00%
95 Payments to JJAEP	-	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>457,353</u>	<u>38.86%</u>	<u>1,379,412</u>	<u>62.66%</u>	<u>5,130,187</u>	<u>85.31%</u>
Total General Annual Operating Budget	\$ 1,177,050	100.00%	\$ 2,201,447	100.00%	\$ 6,013,455	100.00%
Special Revenue Funds	\$68,856		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	7.00	2.00	7.00	1.00	7.00	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	7.00	2.00	7.00	1.00	7.00	1.00
Total Staff	9.00		8.00		8.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Parent Services Organization 925

The Parent Services Department will create a hub for parents to receive assistance, support and education/training

Goals

Goal 1: At least 500 parents will participate in parent sessions related to attendance/truancy offered by Attendance Specialists

Goal 2: At least 20% of campuses will meet district attendance goals.

Goal 3: At least 20,000 parents will participate in parent sessions through Frazier House

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	353,608	81.00%	472,262	85.32%	459,536	85.25%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>353,608</u>	<u>81.00%</u>	<u>472,262</u>	<u>85.32%</u>	<u>459,536</u>	<u>85.25%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	82,944	19.00%	81,264	14.68%	79,511	14.75%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>82,944</u>	<u>19.00%</u>	<u>81,264</u>	<u>14.68%</u>	<u>79,511</u>	<u>14.75%</u>
Total General Annual Operating Budget	\$ 436,552	100.00%	\$ 553,526	100.00%	\$ 539,047	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	6.00	1.00	6.00	1.00	6.00	1.00
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	
Total Special Revenue Funds	0.00		0.00		0.00	

Youth And Family Centers Organization 926

Believing that parental involvement and visibility is essential to a child's social, emotional, and academic success; YFC's offer a comprehensive array of services to address problems by utilizing a family system's approach to treatment. Providing supportive and therapeutic mental health services and ongoing education to our families promotes parents' full participation in the educational, social, and healthy development of their children.

Goals

Goal 1: Provide a minimum of 40,000 mental health services to students and families.

Goal 2: Increase well-being of students and parents through ongoing treatment.

Goal 3: Continue to improve services based on customer feedback, focusing on quality and quantity of services provided.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	4,190	0.09%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	3,600,929	80.96%	3,538,569	75.43%	3,708,590	79.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,600,929</u>	<u>80.96%</u>	<u>3,542,759</u>	<u>75.52%</u>	<u>3,708,590</u>	<u>79.27%</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%	500	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	846,820	19.04%	1,148,172	24.47%	969,648	20.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>846,820</u>	<u>19.04%</u>	<u>1,148,672</u>	<u>24.48%</u>	<u>969,648</u>	<u>20.73%</u>
Total General Annual Operating Budget	\$ 4,447,749	100.00%	\$ 4,691,431	100.00%	\$ 4,678,238	100.00%
Special Revenue Funds	\$1,520,667		\$1,705,867		\$1,705,867	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	27.50	2.00	27.50	2.00	27.50	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	27.50	2.00	27.50	2.00	27.50	2.00
Total Staff	29.50		29.50		29.50	
Total Special Revenue Funds	19.03		21.85		20.85	

Student Discipline Organization 929

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goals

Goal 1: Train 100% of campus administrators on discipline management requirements.

Goal 2: Provide 90% support to campus administrators in developing/implementing a school-wide behavior plan.

Goal 3: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct violations.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	462,525	96.01%	482,233	80.69%	477,056	80.52%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>462,525</u>	<u>96.01%</u>	<u>482,233</u>	<u>80.69%</u>	<u>477,056</u>	<u>80.52%</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	10,268	2.13%	18,350	3.07%	17,000	2.87%
23 School Leadership	189	0.04%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,409	0.29%	150	0.03%	1,500	0.25%
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%	10,579	1.77%	10,579	1.79%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	7,332	1.52%	86,300	14.44%	86,300	14.57%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>19,197</u>	<u>3.99%</u>	<u>115,379</u>	<u>19.31%</u>	<u>115,379</u>	<u>19.48%</u>
Total General Annual Operating Budget	\$ 481,723	100.00%	\$ 597,612	100.00%	\$ 592,435	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	4.00	2.00	4.00	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	4.00	2.00	4.00	2.00
Total Staff	7.00		6.00		6.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Out Of School Time Department
Organization 931**

Provide equitable access and opportunities to high quality programs to impact the achievement and opportunity gap. Our focus is on cultivating the growth of the whole child through programs to develop a student's cognitive, social, physical, and emotional well-being.

Goals

Goal 1: Student participation in extracurricular and co-curricular activities will increase from 59% to 65% by 2022.

Goal 2: Increase afterschool programs in afterschool desert areas.

Goal 3: Provide high quality afterschool programs for schools most impacted by high concentration charter schools, as a recruitment/retention tool.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	144,332	11.53%	261,262	25.63%	244,842	23.48%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	154,808	12.37%	164,491	16.14%	164,776	15.80%
23 School Leadership	8,638	0.69%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>307,778</u>	<u>24.59%</u>	<u>425,753</u>	<u>41.77%</u>	<u>409,618</u>	<u>39.28%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	931,338	74.40%	565,000	55.44%	612,160	58.70%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	4,215	0.34%	16,000	1.57%	11,000	1.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	5,000	0.49%	10,000	0.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,914	0.48%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,302	0.34%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,121	0.33%	2,500	0.25%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>943,976</u>	<u>75.41%</u>	<u>593,414</u>	<u>58.23%</u>	<u>633,160</u>	<u>60.72%</u>
Total General Annual Operating Budget	\$ 1,251,754	100.00%	\$ 1,019,167	100.00%	\$ 1,042,778	100.00%
Special Revenue Funds	\$0		\$0		\$1,099,633	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	0.00
Total Staff	2.00		2.00		2.00	
Total Special Revenue Funds	0.00		0.00		0.00	

School Health And Related Services (Shars)
Organization 933

Work collaboratively with the Special Education Department to ensure all students receiving medically related services, included in their IEP's, for federal compliance and Medicaid reimbursement.

Goals

Goal 1: Identify all Eligible Medicaid eligible students within the district.

Goal 2: Increase interim SHARS revenue to the district

Goal 3: Train all Special Education providers on how to properly document all services provided as prescribed in the student's IEP

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	256,407	60.35%	267,853	55.17%	277,787	57.07%
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%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>256,407</u>	<u>60.35%</u>	<u>267,853</u>	<u>55.17%</u>	<u>277,787</u>	<u>57.07%</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	168,450	39.65%	217,658	44.83%	209,000	42.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>168,450</u>	<u>39.65%</u>	<u>217,658</u>	<u>44.83%</u>	<u>209,000</u>	<u>42.93%</u>
Total General Annual Operating Budget	\$ 424,857	100.00%	\$ 485,511	100.00%	\$ 486,787	100.00%
Special Revenue Funds	\$391,601		\$541,376		\$541,376	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	
Total Special Revenue Funds	6.00		6.00		18.00	

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	91,158	3.16%	108,328	3.25%	101,632	3.05%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,515	0.16%	3,279	0.10%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	222,694	7.72%	227,111	6.81%	227,504	6.84%
33 Health Services	2,039,236	70.65%	2,312,495	69.33%	2,302,934	69.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,357,603</u>	<u>81.68%</u>	<u>2,651,213</u>	<u>79.49%</u>	<u>2,632,070</u>	<u>79.10%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	12,195	0.42%	40,609	1.22%	39,999	1.20%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	1,873	0.06%	-	0.00%	2,700	0.08%
33 Health Services	514,759	17.83%	643,453	19.29%	652,908	19.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%	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>528,827</u>	<u>18.32%</u>	<u>684,122</u>	<u>20.51%</u>	<u>695,607</u>	<u>20.90%</u>
Total General Annual Operating Budget	\$ 2,886,430	100.00%	\$ 3,335,335	100.00%	\$ 3,327,677	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	27.50	3.60	27.50	3.60	27.50	3.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	30.50	3.60	30.50	3.60	30.50	3.60
Total Staff	34.10		34.10		34.10	
Total Special Revenue Funds	0.00		0.00		0.00	

**Parent Advocacy and Support Services Department
Organization 935**

Parents will be recognized as partners in the education of their children

Goals

Goal 1: 80% of parent concerns addressed by the department will resolved within 3 days

Goal 2: Mediation services will be provided to principals and executive director.

Goal 3: Annual and semi-annual reports will be developed for each school.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	203,415	39.04%	247,500	39.20%	242,928	45.19%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	136,486	26.19%	56,509	8.95%	56,605	10.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	147,503	28.31%	258,770	40.99%	169,517	31.53%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>487,405</u>	<u>93.54%</u>	<u>562,779</u>	<u>89.14%</u>	<u>469,050</u>	<u>87.25%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	20,000	3.17%	15,000	2.79%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	895	0.17%	968	0.15%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	31,725	6.09%	6,458	1.02%	7,000	1.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	1,050	0.20%	41,131	6.51%	46,557	8.66%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>33,670</u>	<u>6.46%</u>	<u>68,557</u>	<u>10.86%</u>	<u>68,557</u>	<u>12.75%</u>
Total General Annual Operating Budget	\$ 521,075	100.00%	\$ 631,336	100.00%	\$ 537,607	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
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	2.00	-	3.00	-	2.00	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	5.00	1.00	4.00	1.00
Total Staff	5.00		6.00		5.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Student Advocacy & Youth Outreach Organization 936

The programs found in Student Advocacy and Youth Outreach Org 936 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 homelessness, child abuse, drug intervention, behavioral health, as well as provide schools with support during 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 drug intervention, psychological and social services, child abuse and homeless education

Goal 2: 100 percent of all requests for professional development by District campuses will be provided

Goal 3: Each program shall seek ways to collaborate with other programs, departments, and/or non-profit/community organizations

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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.	2,039,654	67.43%	2,251,166	68.56%	2,248,041	68.95%
32 Social Work Services	910,543	30.10%	948,626	28.89%	929,746	28.52%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	480	0.01%	-	0.00%
52 Security & Monitoring	-	0.00%	750	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,883	0.09%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,950,197</u>	<u>97.54%</u>	<u>3,203,905</u>	<u>97.57%</u>	<u>3,177,787</u>	<u>97.47%</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.	69,834	2.31%	63,640	1.94%	65,240	2.00%
32 Social Work Services	4,712	0.16%	16,121	0.49%	17,400	0.53%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>74,546</u>	<u>2.46%</u>	<u>79,761</u>	<u>2.43%</u>	<u>82,640</u>	<u>2.53%</u>
Total General Annual Operating Budget	\$ 3,024,743	100.00%	\$ 3,283,666	100.00%	\$ 3,260,427	100.00%
Special Revenue Funds	\$560,643		\$751,386		\$819,599	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	29.00	2.00	29.00	2.00	29.00	2.00
Social Work Services	14.00	-	14.00	-	14.00	-
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	
Total Special Revenue Funds	7.07		8.00		9.00	

**Advanced Academic Services
Organization 938**

The mission of Advanced Academic Services is to support students who have demonstrated the need or desire for academic acceleration and/or challenge.

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 state assessments in two or more subjects at Meets or above will increase from 34 percent to 40 percent by 2022.

Goal 3: Students identified for gifted and talented services will reach 10% at each campus.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	324,080	15.76%	352,807	15.55%	317,925	14.10%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	59,305	2.88%	200,532	8.84%	244,830	10.86%
21 Instructional Leadership	402,761	19.59%	329,283	14.52%	322,495	14.31%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.13%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	8,296	0.40%	8,688	0.38%	3,750	0.17%
52 Security & Monitoring	1,276	0.06%	4,258	0.19%	3,750	0.17%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>795,717</u>	<u>38.69%</u>	<u>898,568</u>	<u>39.62%</u>	<u>892,750</u>	<u>39.60%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	100,863	4.90%	92,003	4.06%	68,420	3.04%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	46,798	2.28%	102,105	4.50%	21,460	0.95%
21 Instructional Leadership	106,108	5.16%	111,552	4.92%	191,037	8.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,006,948	48.97%	1,048,129	46.21%	1,060,000	47.02%
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%	15,814	0.70%	20,650	0.92%
41 General Administration	-	0.00%	-	0.00%	-	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>1,260,717</u>	<u>61.31%</u>	<u>1,369,603</u>	<u>60.38%</u>	<u>1,361,567</u>	<u>60.40%</u>
Total General Annual Operating Budget	\$ 2,056,434	100.00%	\$ 2,268,171	100.00%	\$ 2,254,317	100.00%
Special Revenue Funds	<u>\$129,560</u>		<u>\$434,570</u>		<u>\$440,100</u>	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.00	-	4.00	-	4.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	1.00	1.00	1.00
Instructional Leadership	5.00	1.00	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	10.00	1.00	9.00	1.00	9.00	1.00
Total Staff	11.00		10.00		10.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Continuing Ed Organization 940

Ensure the existence of a collaborative learning environment by delivering effective and efficient instruction and services to all students attending the Evening Academy sites.

Goals

Goal 1: Effective Instruction - The instructional focus is advocating for student success through the mastery of curriculum and specific objectives to build knowledge and problem solving skills by using digital curriculum to enhance student learning experiences through engaging personalized instruction.

Goal 2: Expansive Utilization - Due to the program's success and increased enrollment, additional Evening Academy sites will be necessary to provide opportunity students seeking to attend school in the evening.

Goal 3: Efficient Operations - The Evening Academy staff will ensure the program is in compliance by adhering to district/local and state policies.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	180,969	49.94%	249,931	51.51%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	68,281	18.84%	51,089	10.53%	42,969	31.00%
31 Guidance, Counseling & Eval.	-	0.00%	72,470	14.94%	95,654	69.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	52,181	14.40%	26,707	5.50%	-	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>301,431</u>	<u>83.18%</u>	<u>400,197</u>	<u>82.48%</u>	<u>138,623</u>	<u>100.00%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	57,304	15.81%	82,104	16.92%	-	0.00%
12 Instructional Resources	-	0.00%	411	0.08%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,666	1.01%	2,500	0.52%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>60,970</u>	<u>16.82%</u>	<u>85,015</u>	<u>17.52%</u>	<u>-</u>	<u>0.00%</u>
Total General Annual Operating Budget	\$ 362,401	100.00%	\$ 485,212	100.00%	\$ 138,623	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	-	-	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	2.00	1.00	1.00	1.00	1.00	1.00
Total Staff	3.00		2.00		2.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 needs.

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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,202,801	60.63%	2,355,379	61.27%	2,351,565	61.78%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	521,810	14.36%	534,929	13.92%	535,867	14.08%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	74,360	2.05%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	207,270	5.71%	171,433	4.46%	179,574	4.72%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	683	0.02%	22,705	0.59%	28,146	0.74%
52 Security & Monitoring	72,344	1.99%	64,240	1.67%	28,146	0.74%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,079,267</u>	<u>84.76%</u>	<u>3,148,686</u>	<u>81.91%</u>	<u>3,123,298</u>	<u>82.06%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	297,500	8.19%	172,666	4.49%	132,000	3.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	137,312	3.78%	448,892	11.68%	402,043	10.56%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	119,017	3.28%	73,882	1.92%	148,980	3.91%
41 General Administration	-	0.00%	-	0.00%	-	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>553,829</u>	<u>15.24%</u>	<u>695,440</u>	<u>18.09%</u>	<u>683,023</u>	<u>17.94%</u>
Total General Annual Operating Budget	\$ 3,633,097	100.00%	\$ 3,844,126	100.00%	\$ 3,806,321	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	28.00	-	28.00	-
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	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	35.00	1.00	35.00	1.00	35.00	1.00
Total Staff	36.00		36.00		36.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Special Education Organization 942

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused supports to prepare students with disabilities of success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

Goals

Goal 1: The District will improve supports and services for students and families by responding to 100% of recommendations resulting from the Spring 2017 Special Education Program Review including establishing systems of support for campuses

Goal 2: The passing rate for students receiving special education services in grades 3-12 will increase by 2% on the STAAR and participation on STAAR-ALT will meet federal and state requirements.

Goal 3: 100% of campuses will have access to instructional technology and online resources in order to support student instruction and services

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	6,282,248	37.71%	7,381,299	41.51%	7,362,062	37.85%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	16,422	0.10%	146,738	0.83%	141,229	0.73%
21 Instructional Leadership	791,411	4.75%	3,007,607	16.92%	2,901,576	14.92%
23 School Leadership	125,687	0.75%	127,816	0.72%	128,033	0.66%
31 Guidance, Counseling & Eval.	3,077,552	18.47%	3,296,156	18.54%	3,187,564	16.39%
32 Social Work Services	71,289	0.43%	66,496	0.37%	60,453	0.31%
33 Health Services	208,356	1.25%	279,895	1.57%	272,242	1.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,167	0.01%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	251	0.00%	600	0.00%	563	0.00%
52 Security & Monitoring	177	0.00%	600	0.00%	563	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>10,573,393</u>	<u>63.47%</u>	<u>14,308,374</u>	<u>80.47%</u>	<u>14,054,285</u>	<u>72.26%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	3,775,730	22.67%	2,490,570	14.01%	4,595,420	23.63%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,403	0.02%	42,493	0.24%	54,832	0.28%
21 Instructional Leadership	170,953	1.03%	276,614	1.56%	278,950	1.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	136,464	0.82%	372,266	2.09%	179,700	0.92%
32 Social Work Services	-	0.00%	10,097	0.06%	-	0.00%
33 Health Services	3,225	0.02%	14,545	0.08%	8,775	0.05%
34 Student Transportation	1,887,244	11.33%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	19,904	0.12%	28,178	0.16%	28,000	0.14%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	79,406	0.48%	224,767	1.26%	232,000	1.19%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	8,462	0.05%	12,180	0.07%	18,865	0.10%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>6,084,791</u>	<u>36.53%</u>	<u>3,471,710</u>	<u>19.53%</u>	<u>5,396,542</u>	<u>27.74%</u>
Total General Annual Operating Budget	\$ 16,658,183	100.00%	\$ 17,780,084	100.00%	\$ 19,450,827	100.00%
Special Revenue Funds	\$91,193		\$34,215		\$662,560	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.44	5.00	90.15	6.00	90.15	6.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	1.00	-	1.00	-
Instructional Leadership	6.00	8.00	30.00	6.00	29.00	6.00
School Leadership	-	3.00	-	3.00	-	3.00
Guidance, Counseling & Eval.	42.01	3.00	42.00	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	139.45	19.00	168.15	17.00	166.15	17.00
Total Staff	158.45		185.15		183.15	
Total Special Revenue Funds	0.00		0.00		4.20	

Dyslexia Services Organization 943

The mission of the Section 504 and Dyslexia Services department is to provide a high quality education for all section 504 students by providing effective research-based instruction and best practices that will meet our students' academic and social needs

Goals

Goal 1: Provide administrative oversight in assisting campuses in the implementation and maintenance of a compliant Section 504 and dyslexia program which meet federal and state laws and mandates

Goal 2: Provide all students identified with dyslexia research-based instruction and academic support to prepare them to be successful, lifetime readers and writers

Goal 3: Provide professional development support and resources for staff members regarding Section 504 and Dyslexia

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	2,247,998	73.16%	2,378,117	52.94%	2,372,045	57.72%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	9,603	0.31%	19,151	0.43%	10,000	0.24%
21 Instructional Leadership	331,198	10.78%	503,503	11.21%	491,685	11.96%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	8,748	0.28%	21,659	0.48%	10,000	0.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,597,547</u>	<u>84.54%</u>	<u>2,922,430</u>	<u>65.06%</u>	<u>2,883,730</u>	<u>70.17%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	98,965	3.22%	578,608	12.88%	533,000	12.97%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	226,856	7.38%	683,653	15.22%	508,559	12.37%
21 Instructional Leadership	62,094	2.02%	172,500	3.84%	101,500	2.47%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	54,416	1.77%	89,000	1.98%	75,000	1.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	24,000	0.78%	38,000	0.85%	-	0.00%
61 Community Services	8,678	0.28%	8,000	0.18%	8,000	0.19%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>475,008</u>	<u>15.46%</u>	<u>1,569,761</u>	<u>34.94%</u>	<u>1,226,059</u>	<u>29.83%</u>
Total General Annual Operating Budget	\$ 3,072,555	100.00%	\$ 4,492,191	100.00%	\$ 4,109,789	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	-	32.00	-	32.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	1.00	5.00	1.00	5.00	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	36.00	1.00	37.00	1.00	37.00	1.00
Total Staff	37.00		38.00		38.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Student Services Organization 944

Student Services exists to help students acquire those skills, attitudes, values, and experiences that will motivate them to resist destructive behaviors, make responsible decisions, seek positive opportunities for growth and learning, and envision a future that includes higher education and a fulfilling career.

Goals

Goal 1: Provide fast, focused, friendly and flexible customer service to 100% of schools in need of support regarding, discipline, health services, drug intervention, behavioral management, truancy and attendance, and homeless education.

Goal 2: Each department within Student Services will contribute to the development of a plan of action for each of the IR campuses that is research-based, data driven and focused on meeting the greatest number of constituents.

Goal 3: Members of Students Services will compile ongoing formative data demonstrative of providing services which have made impact on these campuses with great need.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	466,639	26.87%	1,310,587	54.29%	1,391,579	51.24%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	86,659	4.99%	1,000	0.04%	-	0.00%
32 Social Work Services	16,443	0.95%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	61,798	3.56%	140	0.01%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,853	0.08%	1,000	0.04%
52 Security & Monitoring	-	0.00%	2,422	0.10%	1,000	0.04%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	26,933	1.55%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>658,472</u>	<u>37.92%</u>	<u>1,316,002</u>	<u>54.51%</u>	<u>1,393,579</u>	<u>51.32%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	628,926	36.22%	8,400	0.35%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	265,900	15.31%	894,039	37.03%	1,182,037	43.53%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	52,575	3.03%	957	0.04%	70,000	2.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	72	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	130,113	7.49%	194,707	8.07%	20,000	0.74%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	649	0.04%	-	0.00%	50,000	1.84%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,078,164</u>	<u>62.08%</u>	<u>1,098,175</u>	<u>45.49%</u>	<u>1,322,037</u>	<u>48.68%</u>
Total General Annual Operating Budget	\$ 1,736,637	100.00%	\$ 2,414,177	100.00%	\$ 2,715,616	100.00%
Special Revenue Funds	\$175,000		\$269,491		\$450,000	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	10.00	1.00	17.00	2.00	17.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	1.00	17.00	2.00	17.00	2.00
Total Staff	11.00		19.00		19.00	
Total Special Revenue Funds	0.00		0.00		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: 100% of mid-year and end-of-year tests printed and distributed to campuses on schedule.

Goal 2: 100% of testing materials delivered to all campuses at least three days prior to the testing window.

Goal 3: Train 100% of identified Camus Test Coordinators on test administration procedures and test security.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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.	3,137,103	75.36%	3,507,939	75.87%	3,683,671	77.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,991	0.07%	4,000	0.09%	4,000	0.08%
52 Security & Monitoring	2,989	0.07%	3,200	0.07%	3,200	0.07%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,143,082</u>	<u>75.51%</u>	<u>3,515,139</u>	<u>76.03%</u>	<u>3,690,871</u>	<u>77.29%</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.	1,019,601	24.49%	1,108,291	23.97%	1,084,791	22.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>1,019,601</u>	<u>24.49%</u>	<u>1,108,291</u>	<u>23.97%</u>	<u>1,084,791</u>	<u>22.71%</u>
Total General Annual Operating Budget	\$ 4,162,683	100.00%	\$ 4,623,430	100.00%	\$ 4,775,662	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	30.00	8.00	32.00	8.00	32.00	8.00
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	30.00	8.00	32.00	8.00	32.00	8.00
Total Staff	38.00		40.00		40.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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: Implement the Campus Climate Survey twice during the current school year and provide survey results within two weeks of the survey administration.

Goal 2: Implement the annual Student Perception Survey as part of the TEI process and provide survey results within two weeks of the survey administration

Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide results by August 30, 2020.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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.	441,903	50.67%	427,205	40.20%	364,744	36.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>441,903</u>	<u>50.67%</u>	<u>427,205</u>	<u>40.20%</u>	<u>364,744</u>	<u>36.10%</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.	430,135	49.33%	635,491	59.80%	645,491	63.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>430,135</u>	<u>49.33%</u>	<u>635,491</u>	<u>59.80%</u>	<u>645,491</u>	<u>63.90%</u>
Total General Annual Operating Budget	\$ 872,038	100.00%	\$ 1,062,696	100.00%	\$ 1,010,235	100.00%
Special Revenue Funds	\$0		\$721		\$1	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	3.00	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	3.00	1.00	2.00	1.00	2.00	1.00
Total Staff	4.00		3.00		3.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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: 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, 2019.

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: 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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.	1,464,812	98.98%	1,573,940	98.88%	1,558,466	98.87%
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	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,464,812</u>	<u>98.98%</u>	<u>1,573,940</u>	<u>98.88%</u>	<u>1,558,466</u>	<u>98.87%</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.	15,127	1.02%	17,800	1.12%	17,800	1.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>15,127</u>	<u>1.02%</u>	<u>17,800</u>	<u>1.12%</u>	<u>17,800</u>	<u>1.13%</u>
Total General Annual Operating Budget	\$ 1,479,939	100.00%	\$ 1,591,740	100.00%	\$ 1,576,266	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	16.00	-	16.00	-	16.00	-
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	16.00	0.00	16.00	0.00	16.00	0.00
Total Staff	16.00		16.00		16.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**IT Program Management Office
Organization 959**

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Collaborate and align with our stakeholders to help deliver high quality digital learning projects to align with strategic objectives of the IT Division.

Goal 2: Implement a project portfolio management system that will support strategic planning, project integration, governance, effective resource allocation and reporting.

Goal 3: Establish methodologies, streamline processes, improve efficiency and increase operational effectiveness by developing and retaining a high performing team that adheres to repeatable project management processes with established measurement criteria, governance and controls.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,051,989	93.19%	596,480	93.07%	597,698	94.92%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,051,989</u>	<u>93.19%</u>	<u>596,480</u>	<u>93.07%</u>	<u>597,698</u>	<u>94.92%</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	76,830	6.81%	44,383	6.93%	32,010	5.08%
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%
	<u>76,830</u>	<u>6.81%</u>	<u>44,383</u>	<u>6.93%</u>	<u>32,010</u>	<u>5.08%</u>
Total General Annual Operating Budget	\$ 1,128,819	100.00%	\$ 640,863	100.00%	\$ 629,708	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	6.00	-	6.00	-	6.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	0.00	6.00	0.00	6.00	0.00
Total Staff	6.00		6.00		6.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Program Evaluation Organization 960

The Program Evaluation group provides high-quality evaluation services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods.

Goals

Goal 1: 100% of the 2019-20 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: 100% of the 2019-20 evaluation reports will be quality controlled and will contain information that can be utilized by program managers and upper level district management to guide program improvement and, when applicable, to determine if district goals are being met.

Goal 3: 100% of relevant and necessary 2019-20 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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.	1,736,866	99.40%	1,858,639	99.56%	1,749,235	99.33%
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	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,736,866</u>	<u>99.40%</u>	<u>1,858,639</u>	<u>99.56%</u>	<u>1,749,235</u>	<u>99.33%</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.	10,540	0.60%	8,300	0.44%	11,800	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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>10,540</u>	<u>0.60%</u>	<u>8,300</u>	<u>0.44%</u>	<u>11,800</u>	<u>0.67%</u>
Total General Annual Operating Budget	\$ 1,747,406	100.00%	\$ 1,866,939	100.00%	\$ 1,761,035	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	22.50	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	22.50	2.00	17.50	2.00	17.50	2.00
Total Staff	24.50		19.50		19.50	
Total Special Revenue Funds	0.00		0.00		0.00	

Environmental, Health And Safety Department Organization 964

The mission of Environmental, Health & Safety is commitment to the District's requirement of regulatory compliance. Our success is measured by our impact in providing a healthy and safe learning environment for our students and staff. We achieve our goals through strategic planning and execution; continuing educational training; and a thorough understanding of applicable federal, state, and local regulations.

Goals

Goal 1: Secure bloodborne pathogen training for IAQ Craftpersons by July 2020

Goal 2: Update confine space safety equipment inventory by July 2020

Goal 3: Develop long term strategy for updating Asbestos Management Plans by September 2020

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	1,509,408	48.23%	2,904,488	54.67%	2,916,838	51.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,509,408</u>	<u>48.23%</u>	<u>2,904,488</u>	<u>54.67%</u>	<u>2,916,838</u>	<u>51.41%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,620,266	51.77%	2,408,566	45.33%	2,756,301	48.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,620,266</u>	<u>51.77%</u>	<u>2,408,566</u>	<u>45.33%</u>	<u>2,756,301</u>	<u>48.59%</u>
Total General Annual Operating Budget	\$ 3,129,674	100.00%	\$ 5,313,054	100.00%	\$ 5,673,139	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	5.00	18.00	6.00	40.00	6.00	40.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	18.00	6.00	40.00	6.00	40.00
Total Staff	23.00		46.00		46.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Maintenance And Facility Services Organization 965

The mission of Maintenance Services is to provide safety and well maintained facilities and schools in such a manner as to ensure the classroom environment will support the educational goals of the District in an effective and efficient manner.

Goals

Goal 1: Track and monitor work performed.

Goal 2: Assess the effectiveness and efficiency of employees.

Goal 3: Support the district's vision and mission through the Customer Service Core 4

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	289	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	12,572,039	68.13%	11,681,381	69.89%	12,605,278	74.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	47,678	0.26%	47,718	0.29%	47,799	0.28%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>12,620,006</u>	<u>68.39%</u>	<u>11,729,099</u>	<u>70.17%</u>	<u>12,653,077</u>	<u>74.88%</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	38	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,833,792	31.61%	4,985,154	29.83%	4,245,295	25.12%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>5,833,830</u>	<u>31.61%</u>	<u>4,985,154</u>	<u>29.83%</u>	<u>4,245,295</u>	<u>25.12%</u>
Total General Annual Operating Budget	\$ 18,453,836	100.00%	\$ 16,714,253	100.00%	\$ 16,898,372	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	217.00	18.00	184.00	18.00	184.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	218.00	18.00	185.00	18.00	185.00
Total Staff	229.00		203.00		203.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Energy Sustainability Organization 966

"The mission of Energy Management is to achieve effective management and use of energy sources while minimizing the District's impact on the environment by creating energy conservation awareness."

Goals

Goal 1: Increase recycling tonnage by 20%.

Goal 2: Develop an SOP to report and resolve discrepancies to meet timeline to be developed with Procurement and Finance Services.

Goal 3: Support the district's vision and mission through the Customer Service Core 4.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	174,851	95.60%	190,358	97.08%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>174,851</u>	<u>95.60%</u>	<u>190,358</u>	<u>97.08%</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	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	8,050	4.40%	5,720	2.92%	9,000	100.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>8,050</u>	<u>4.40%</u>	<u>5,720</u>	<u>2.92%</u>	<u>9,000</u>	<u>100.00%</u>
Total General Annual Operating Budget	\$ 182,901	100.00%	\$ 196,078	100.00%	\$ 9,000	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	3.00	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	3.00	0.00	0.00	0.00	0.00
Total Staff	6.00		0.00		0.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Heat, Ventilation & Air Conditioning Organization 968

"The mission of Heat, Ventilation & Air Conditioning (HVAC) is to provide comfortable temperatures to each school, we do this by promptly responding to work order requests. Our staff is courteous and professional as they provide the service.
"

Goals

Goal 1: Have zero loss time accidents.

Goal 2: Maintain service level agreements for at least 95% of all work order tasks. Monitor 100% of work performed and assess the effectiveness and efficiency of employees.

Goal 3: Develop effective preventative maintenance programs as budget funding allows.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	4,749,961	52.16%	4,466,948	41.57%	4,356,167	41.16%
52 Security & Monitoring	-	0.00%	-	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>4,749,961</u>	<u>52.16%</u>	<u>4,466,948</u>	<u>41.57%</u>	<u>4,356,167</u>	<u>41.16%</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	940	0.01%	5,000	0.05%	940	0.01%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,356,172	47.83%	6,274,548	58.39%	6,227,480	58.84%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>4,357,112</u>	<u>47.84%</u>	<u>6,279,548</u>	<u>58.43%</u>	<u>6,228,420</u>	<u>58.84%</u>
Total General Annual Operating Budget	\$ 9,107,073	100.00%	\$ 10,746,496	100.00%	\$ 10,584,587	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	79.00	1.00	65.00	1.00	65.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	79.00	1.00	65.00	1.00	65.00
Total Staff	82.00		66.00		66.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Custodial Services Organization 969

"The mission of Custodial Services is commitment to delivering the highest quality of service to our customers: students, teachers, parents, and staff. We are committed to shared values and achieving the highest level of customer satisfaction with an emphasis on partnership and teamwork. We ensure that our facilities are clean, healthy, safe and maintained to our customer's expectations in support of educating all students for success."

Goals

Goal 1: Random inspections will be conducted at 10% of primary and secondary campuses throughout the year to access cleaning and maintenance standards.

Goal 2: Reduce vacant FTE rate by 50%.

Goal 3: Continue to reinforce cleaning and safety procedures throughout the workforce.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	4,878,837	64.25%	4,797,913	59.45%	4,710,988	57.56%
52 Security & Monitoring	169	0.00%	-	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>4,879,006</u>	<u>64.25%</u>	<u>4,797,913</u>	<u>59.45%</u>	<u>4,710,988</u>	<u>57.56%</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	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,714,188	35.75%	3,271,937	40.55%	3,473,379	42.44%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	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>2,714,188</u>	<u>35.75%</u>	<u>3,271,937</u>	<u>40.55%</u>	<u>3,473,379</u>	<u>42.44%</u>
Total General Annual Operating Budget	\$ 7,593,194	100.00%	\$ 8,069,850	100.00%	\$ 8,184,367	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	5.00	66.50	3.00	66.50	3.00	66.50
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	66.50	3.00	66.50	3.00	66.50
Total Staff	71.50		69.50		69.50	
Total Special Revenue Funds	0.00		0.00		0.00	

**Police Department
Organization 970**

Serve and protect our future by providing a safe place to learn, for our students, staff, and community.

Goals

Goal 1: Improve school safety and reduce crime.

Goal 2: Build relationships within our community.

Goal 3: Increase professional standards and professional training.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	84,637	0.63%	90,832	0.54%	91,126	0.54%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	31,559	0.23%	191,684	1.13%	185,856	1.10%
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	11,334,090	84.08%	12,637,968	74.71%	12,550,482	74.22%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>11,450,286</u>	<u>84.94%</u>	<u>12,920,484</u>	<u>76.38%</u>	<u>12,827,464</u>	<u>75.86%</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%	5,000	0.03%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	2,029,489	15.06%	3,996,431	23.62%	4,076,468	24.11%
53 Data Processing Services	-	0.00%	-	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>2,029,489</u>	<u>15.06%</u>	<u>3,996,431</u>	<u>23.62%</u>	<u>4,081,468</u>	<u>24.14%</u>
Total General Annual Operating Budget	\$ 13,479,776	100.00%	\$ 16,916,915	100.00%	\$ 16,908,932	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	-	3.00	-	3.00	-	3.00
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	14.00	192.00	13.00	190.00	13.00	190.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	15.00	195.00	14.00	193.00	14.00	193.00
Total Staff	210.00		207.00		207.00	
Total Special Revenue Funds	0.00		0.00		0.00	

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 DallasISD 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	741,517	1.55%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	386,585	0.95%	38,757,721	78.06%	37,759,515	78.73%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,030,369	4.23%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,257,591	3.10%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	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>1,644,176</u>	<u>4.05%</u>	<u>38,757,721</u>	<u>78.06%</u>	<u>40,531,401</u>	<u>84.51%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	13,051	0.03%	(933,677)	-1.88%	(741,517)	-1.55%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	(31,000)	-0.06%	(205,000)	-0.43%
23 School Leadership	-	0.00%	(400)	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	36,667,766	90.25%	13,876,109	27.95%	10,403,669	21.69%
36 Cocurricular/Extra-curricular	1,091,246	2.69%	(1,981,464)	-3.99%	(2,030,369)	-4.23%
41 General Administration	-	0.00%	(21,084)	-0.04%	-	0.00%
51 Maintenance & Operations	1,213,592	2.99%	2,102	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	4,000	0.01%	-	0.00%
61 Community Services	-	0.00%	(22,382)	-0.05%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>38,985,655</u>	<u>95.95%</u>	<u>10,892,204</u>	<u>21.94%</u>	<u>7,426,783</u>	<u>15.49%</u>
Total General Annual Operating Budget	\$ 40,629,832	100.00%	\$ 49,649,925	100.00%	\$ 47,958,184	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	14.00	-	28.00	1,201.00	29.00	1,193.00
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	2.00	23.00	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	16.00	23.00	28.00	1201.00	29.00	1193.00
Total Staff	39.00		1229.00		1222.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Central Operations Organization 972

The mission of Mail Services is to provide the school district community with confidential, timely and accurate handling, distribution and processing of all mail. We will utilize staff and resources effectively, efficiently, and with accountability; while adopting cost-effective measures where appropriate. The staff will adhere to policies and procedures established by the United States Postal Service.

Goals

Goal 1: Metering and dispatch of all out-going U.S. Mail within 24 hours of receipt.

Goal 2: Receive and distribute of all U.S. and Inter-departmental Mail within 24 hours of receipt.

Goal 3: Receive, Track, and distribute of all incoming UPS, FedEx, Office Depot packages within 24 hours of receipt.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	147,677	14.74%	177,466	8.65%	180,765	3.05%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>147,677</u>	<u>14.74%</u>	<u>177,466</u>	<u>8.65%</u>	<u>180,765</u>	<u>3.05%</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%	661,985	32.27%	2,643,285	44.66%
41 General Administration	50,894	5.08%	93	0.00%	-	0.00%
51 Maintenance & Operations	785	0.08%	1,003,616	48.92%	3,095,168	52.29%
52 Security & Monitoring	-	0.00%	208,427	10.16%	-	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	802,583	80.10%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	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>854,262</u>	<u>85.26%</u>	<u>1,874,121</u>	<u>91.35%</u>	<u>5,738,453</u>	<u>96.95%</u>
Total General Annual Operating Budget	\$ 1,001,939	100.00%	\$ 2,051,587	100.00%	\$ 5,919,218	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	4.00	0.00	4.00	0.00	4.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Service Center(S)
Organization 980

The mission of the Service Center is to provide consistent, customer-friendly logistical support to the schools and departments in the area of receiving, delivery, pick up, warehousing and disposing of District assets.

Goals

Goal 1: 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 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	989	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.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,257,461	67.09%	3,498,659	80.64%	3,501,885	80.77%
52 Security & Monitoring	469	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,258,918</u>	<u>67.12%</u>	<u>3,498,659</u>	<u>80.64%</u>	<u>3,501,885</u>	<u>80.77%</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	1,596,244	32.88%	839,821	19.36%	833,552	19.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,596,244</u>	<u>32.88%</u>	<u>839,821</u>	<u>19.36%</u>	<u>833,552</u>	<u>19.23%</u>
Total General Annual Operating Budget	\$ 4,855,163	100.00%	\$ 4,338,480	100.00%	\$ 4,335,437	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	70.00	2.00	69.00	2.00	69.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	70.00	2.00	69.00	2.00	69.00
Total Staff	73.00		71.00		71.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Linus D Wright Dallas ISD Administration Building
Organization 982**

The mission of the Linus D. Wright Administration Building is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants.

Goal 2: Provide exceptional customer service to community members and visitors to the building.

Goal 3: Be good stewards of taxpayer money by ensuring that the building is operating as efficiently as possible.

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
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	(735)	-0.05%	-	0.00%	-	0.00%
51 Maintenance & Operations	93,877	6.68%	93,855	1.31%	94,020	6.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	55,989	3.99%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	80,000	1.11%	-	0.00%
	<u>149,132</u>	<u>10.62%</u>	<u>173,855</u>	<u>2.42%</u>	<u>94,020</u>	<u>6.03%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	15,428	1.10%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,026,539	73.07%	1,314,781	18.30%	1,302,781	83.58%
52 Security & Monitoring	136,304	9.70%	150,000	2.09%	162,000	10.39%
53 Data Processing Services	620	0.04%	4,855	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	76,822	5.47%	5,540,145	77.12%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,255,712</u>	<u>89.38%</u>	<u>7,009,781</u>	<u>97.58%</u>	<u>1,464,781</u>	<u>93.97%</u>
Total General Annual Operating Budget	\$ 1,404,844	100.00%	\$ 7,183,636	100.00%	\$ 1,558,801	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	1.00	-	1.00	-	1.00	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	0.00
Total Staff	1.00		1.00		1.00	
Total Special Revenue Funds	0.00		0.00		0.00	

Goals

Goal 1: Budget and pay all debt service due associated with the issuance of the district's debt.

Goal 2: Monitor and pay all associated debt costs timely to the appropriate entity, and in accordance with all bond covenants.

Goal 3: Project, publish and adopt the district's I&S tax rate, and optimize the tax rate to allow for future debt issuance.

General Fund Budget

Payroll Cost by Function	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	-	0.00%	10,161,960	99.36%	7,252,237	98.70%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	65,502	0.64%	95,326	1.30%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	10,227,462	100.00%	7,347,563	100.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ 10,227,462	100.00%	\$ 7,347,563	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds	0.00		0.00		0.00	

**Undistributed
Organization 99X**

Goals

General Fund Budget

	Audited 2017-18	% of Total	Current Budget 2018-19	% of Total	Proposed Budget 2019-20	% of Total
Payroll Cost by Function						
11 Instruction	42,591,626	60.18%	36,415,038	27.86%	96,525,752	40.68%
12 Instructional Resources	1,054,901	1.49%	900,345	0.69%	2,333,052	0.98%
13 Staff Development	429,545	0.61%	1,271,354	0.97%	3,773,602	1.59%
21 Instructional Leadership	1,585,211	2.24%	1,139,637	0.87%	4,362,056	1.84%
23 School Leadership	5,848,190	8.26%	5,728,267	4.38%	13,771,632	5.80%
31 Guidance, Counseling & Eval.	2,786,271	3.94%	2,926,886	2.24%	9,310,427	3.92%
32 Social Work Services	149,724	0.21%	79,935	0.06%	221,104	0.09%
33 Health Services	1,031,203	1.46%	1,125,581	0.86%	2,866,854	1.21%
34 Student Transportation	21,423	0.03%	961,172	0.74%	3,740,687	1.58%
35 Student Transportation	-	0.00%	22,754	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	1,106,309	1.56%	3,828,354	2.93%	11,003,130	4.64%
41 General Administration	1,657,462	2.34%	602,587	0.46%	2,416,224	1.02%
51 Maintenance & Operations	4,831,285	6.83%	2,105,140	1.61%	5,917,294	2.49%
52 Security & Monitoring	1,190,900	1.68%	673,189	0.52%	1,179,500	0.50%
53 Data Processing Services	834,981	1.18%	622,244	0.48%	1,627,988	0.69%
61 Community Services	205,870	0.29%	70,827	0.05%	98,157	0.04%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>65,324,902</u>	<u>92.30%</u>	<u>58,473,310</u>	<u>44.74%</u>	<u>159,147,459</u>	<u>67.08%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	117,431	0.17%	547,407	0.42%	13,673,436	5.76%
12 Instructional Resources	1,601	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,804	0.01%	14,000	0.01%	1,534,875	0.65%
21 Instructional Leadership	4,357	0.01%	-	0.00%	272,217	0.11%
23 School Leadership	5,141	0.01%	-	0.00%	3,110,500	1.31%
31 Guidance, Counseling & Eval.	2,275	0.00%	700,000	0.54%	1,025,750	0.43%
32 Social Work Services	63	0.00%	-	0.00%	-	0.00%
33 Health Services	2,313	0.00%	-	0.00%	200,000	0.08%
34 Student Transportation	1,325	0.00%	248,657	0.19%	2,636,000	1.11%
36 Cocurricular/Extra-curricular	20,353	0.03%	-	0.00%	2,869,980	1.21%
41 General Administration	10,253	0.01%	-	0.00%	5,075,000	2.14%
51 Maintenance & Operations	5,263,608	7.44%	6,183,965	4.73%	14,130,021	5.96%
52 Security & Monitoring	1,945	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	9,971	0.01%	-	0.00%	5,000,000	2.11%
61 Community Services	4,545	0.01%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	16,270,000	6.86%
91 Contracted Instructional Services Between Public Schools	-	0.00%	64,537,044	49.38%	12,321,760	5.19%
95 Payments to JJAEP	-	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>5,452,985</u>	<u>7.70%</u>	<u>72,231,073</u>	<u>55.26%</u>	<u>78,119,539</u>	<u>32.92%</u>
Total General Annual Operating Budget	\$ 70,777,887	100.00%	\$ 130,704,383	100.00%	\$ 237,266,998	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

* Does not include part-time positions.

	2018		2019		2020	
	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	-	-	-	-	-	-
Total Special Revenue Funds	0.00		0.00		0.00	



**Major Special Revenue Funds
2019-2020**

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	18-19 Budget		19-20 Budget		Increase/Decrease
Special Education Consolidated					
IDEA B - Disc. (Deaf)					
Campus	\$ 265,123	\$	277,367	\$	12,244
Non-Campus	580,200		728,459		148,259
IDEA B - Formula					
Campus	10,148,225		11,640,247		1,492,022
Non-Campus	26,333,243		19,432,247		(6,900,996)
IDEA B - Preschool					
Non-Campus	367,429		477,557		110,128
IDEA C- Early Intervention					
Non-Campus	12,853		12,853		-
State Deaf					
Campus	-		1,859,570		1,859,570
Non-Campus	4,067,553		2,003,407		(2,064,146)
Summary of Special Education Consolidated					
Campus	10,413,348		13,777,184		3,363,836
Non-Campus	31,361,278		22,654,523		(8,706,755)
Grand Total	\$ 41,774,626	\$	36,431,707	\$	(5,342,919)
Carl D. Perkins					
Carl D. Perkins					
Non-Campus	\$ 2,698,652	\$	2,166,468	\$	(532,184)
Grand Total	\$ 2,698,652	\$	2,166,468	\$	(532,184)
Other Special Revenue					
Campus	\$ 4,629,517	\$	3,585,958	\$	(1,043,559)
Non-Campus	5,665,359		3,853,636		(1,811,723)
Grand Total	\$ 10,294,876	\$	7,439,594	\$	(2,855,282)

**2019-2020 Special Revenue Funds
Projected Budget and FTE Summary**

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Special Revenue Funds	18-19 Budget	19-20 Budget	Increase/Decrease
Carl D. Perkins	\$ 2,698,652	\$ 2,166,468	\$ (532,184)
Special Education Consolidated Programs	41,774,626	36,431,707	(5,342,919)
Title I Part A: Improving Basic Program	92,237,169	89,962,461	(2,274,708)
Title I, Part D, Subpart 2, Delinquent	44,207	35,000	(9,207)
Title II, Part A: Supporting Effective Instruction	10,829,095	10,644,862	(184,233)
Title III LEP, Part A-LEP	7,491,834	7,851,192	359,358
Title III, Part A Immigrant	1,196,833	1,002,000	(194,833)
Title IV, Part A, Subpart 1	6,069,652	6,073,592	3,940
Other Special Revenue	10,294,876	7,439,593	(2,855,283)
Grand Total	\$ 172,636,944	\$ 161,606,875	\$ (11,030,069)

Special Revenue Funds	18-19 FTE	19-20 FTE	Increase/Decrease
Carl D. Perkins	8.50	8.50	-
Special Education Consolidated Programs	502.05	526.05	24.00
Title I Part A: Improving Basic Program	947.74	1,111.92	164.18
Title I, Part D, Subpart 2, Delinquent	-	-	-
Title II, Part A: Supporting Effective Instruction	76.37	79.14	2.77
Title III LEP, Part A-LEP	49.05	49.55	0.50
Title III, Part A Immigrant	14.75	14.75	-
Title IV, Part A, Subpart 1	24.50	31.50	7.00
Other Special Revenue	72.19	81.29	9.10
Grand Total	1,695.15	1,902.70	207.55

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	6100 Salary and Benefits	693,774	679,195	(14,579)
		6200 Professional Services	4,335	12,635	8,300
		6300 Supplies and Materials	198,226	224,320	26,094
		6400 Other Operating Exp	16,300	12,266	(4,034)
		001 Total	\$ 912,635	\$ 928,416	\$ 15,781
002	ADAMSON HIGH SCHOOL	6100 Salary and Benefits	668,012	650,183	(17,829)
		6200 Professional Services	1,800	4,800	3,000
		6300 Supplies and Materials	24,443	99,711	75,268
		002 Total	\$ 694,255	\$ 754,694	\$ 60,439
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Salary and Benefits	80,294	85,617	5,323
		6200 Professional Services	13,486	6,500	(6,986)
		6300 Supplies and Materials	13,211	2,035	(11,176)
		6400 Other Operating Exp	11,280	5,050	(6,230)
		003 Total	\$ 118,271	\$ 99,202	\$ (19,069)
005	MOLINA HIGH SCHOOL	6100 Salary and Benefits	554,378	686,941	132,563
		6200 Professional Services	30,500	5,500	(25,000)
		6300 Supplies and Materials	324,535	246,683	(77,852)
		6400 Other Operating Exp	101,936	11,600	(90,336)
		005 Total	\$ 1,011,349	\$ 950,724	\$ (60,625)
006	HILLCREST HIGH SCHOOL	6100 Salary and Benefits	312,101	319,079	6,978
		6200 Professional Services	14,500	14,500	-
		6300 Supplies and Materials	84,800	74,268	(10,532)
		6400 Other Operating Exp	21,159	14,630	(6,529)
		006 Total	\$ 432,560	\$ 422,477	\$ (10,083)
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Salary and Benefits	508,313	501,122	(7,191)
		6200 Professional Services	16,349	21,806	5,457
		6300 Supplies and Materials	90,174	120,922	30,748
		007 Total	\$ 614,836	\$ 643,850	\$ 29,014
008	J F KIMBALL HIGH SCHOOL	6100 Salary and Benefits	403,430	394,663	(8,767)
		6200 Professional Services	8,975	5,950	(3,025)
		6300 Supplies and Materials	85,917	121,803	35,886
		6400 Other Operating Exp	10,109	8,948	(1,161)
		008 Total	\$ 508,431	\$ 531,364	\$ 22,933
009	LINCOLN HIGH SCHOOL	6100 Salary and Benefits	209,703	215,299	5,596
		6200 Professional Services	125	125	-
		6300 Supplies and Materials	56,028	65,649	9,621
		6400 Other Operating Exp	5,141	5,141	-
		009 Total	\$ 270,997	\$ 286,214	\$ 15,217
012	PINKSTON HIGH SCHOOL	6100 Salary and Benefits	419,669	551,069	131,400
		6200 Professional Services	5,263	1,100	(4,163)
		6300 Supplies and Materials	96,964	51,750	(45,214)
		6400 Other Operating Exp	17,304	14,550	(2,754)
		012 Total	\$ 539,200	\$ 618,469	\$ 79,269
013	ROOSEVELT HIGH SCHOOL	6100 Salary and Benefits	283,615	271,530	(12,085)
		6300 Supplies and Materials	48,845	43,163	(5,682)
		013 Total	\$ 332,460	\$ 314,693	\$ (17,767)
014	SAMUELL HIGH SCHOOL	6100 Salary and Benefits	695,129	726,880	31,751
		6200 Professional Services	1,040	520	(520)
		6300 Supplies and Materials	163,042	108,427	(54,615)
		6400 Other Operating Exp	11,983	10,000	(1,983)
		014 Total	\$ 871,194	\$ 845,827	\$ (25,367)
015	SEAGOVILLE HIGH SCHOOL	6100 Salary and Benefits	535,579	516,658	(18,921)
		6200 Professional Services	10,750	12,500	1,750
		6300 Supplies and Materials	82,978	100,592	17,614
		6400 Other Operating Exp	13,729	15,300	1,571
		015 Total	\$ 643,036	\$ 645,050	\$ 2,014
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Salary and Benefits	329,206	334,651	5,445
		6300 Supplies and Materials	133,631	111,520	(22,111)
		016 Total	\$ 462,837	\$ 446,171	\$ (16,666)
017	H GRADY SPRUCE HIGH SCHOOL	6100 Salary and Benefits	476,377	487,310	10,933
		6200 Professional Services	39,798	33,500	(6,298)
		6300 Supplies and Materials	252,554	262,211	9,657
		6400 Other Operating Exp	10,270	3,000	(7,270)
		017 Total	\$ 778,999	\$ 786,021	\$ 7,022

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
018	SUNSET HIGH SCHOOL	6100 Salary and Benefits	720,464	695,744	(24,720)
		6200 Professional Services	11,360	7,600	(3,760)
		6300 Supplies and Materials	158,567	50,981	(107,586)
		6400 Other Operating Exp	21,779	16,600	(5,179)
		018 Total	\$ 912,170	\$ 770,925	\$ (141,245)
021	W T WHITE HIGH SCHOOL	6100 Salary and Benefits	563,660	586,361	22,701
		6200 Professional Services	96,970	8,000	(88,970)
		6300 Supplies and Materials	178,557	85,947	(92,610)
		6400 Other Operating Exp	2,800	200	(2,600)
		021 Total	\$ 841,987	\$ 680,508	\$ (161,479)
022	WOODROW WILSON HIGH SCHOOL	6100 Salary and Benefits	229,679	345,757	116,078
		6200 Professional Services	260	8,475	8,215
		6300 Supplies and Materials	260,145	72,806	(187,339)
		6400 Other Operating Exp	-	2,569	2,569
		022 Total	\$ 490,084	\$ 429,607	\$ (60,477)
023	D W CARTER HIGH SCHOOL	6100 Salary and Benefits	336,855	377,016	40,161
		6200 Professional Services	550	550	-
		6300 Supplies and Materials	50,083	54,934	4,851
		6400 Other Operating Exp	8,500	8,500	-
		023 Total	\$ 395,988	\$ 441,000	\$ 45,012
024	NORTH DALLAS HIGH SCHOOL	6100 Salary and Benefits	395,542	411,495	15,953
		6200 Professional Services	11,545	3,000	(8,545)
		6300 Supplies and Materials	49,848	35,675	(14,173)
		6400 Other Operating Exp	7,299	5,969	(1,330)
		024 Total	\$ 464,234	\$ 456,139	\$ (8,095)
025	SKYLINE HIGH SCHOOL	6100 Salary and Benefits	1,535,029	1,231,002	(304,027)
		6200 Professional Services	4,000	3,400	(600)
		6300 Supplies and Materials	146,786	104,279	(42,507)
		6400 Other Operating Exp	7,411	5,400	(2,011)
		025 Total	\$ 1,693,226	\$ 1,344,081	\$ (349,145)
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Salary and Benefits	75,036	100,294	25,258
		6200 Professional Services	8,323	6,000	(2,323)
		6300 Supplies and Materials	43,073	19,619	(23,454)
		6400 Other Operating Exp	6,000	6,000	-
		026 Total	\$ 132,432	\$ 131,913	\$ (519)
028	EMMETT CONRAD HIGH SCHOOL	6100 Salary and Benefits	415,232	472,202	56,970
		6200 Professional Services	850	1,300	450
		6300 Supplies and Materials	34,057	25,858	(8,199)
		028 Total	\$ 450,139	\$ 499,360	\$ 49,221
032	JAMES MADISON HIGH SCHOOL	6100 Salary and Benefits	216,291	208,698	(7,593)
		6200 Professional Services	9,257	-	(9,257)
		6300 Supplies and Materials	6,904	3,946	(2,958)
		6400 Other Operating Exp	6,882	-	(6,882)
		032 Total	\$ 239,334	\$ 212,644	\$ (26,690)
033	BUSINESS MAGNET	6100 Salary and Benefits	127,798	73,392	(54,406)
		6200 Professional Services	31,161	18,500	(12,661)
		6300 Supplies and Materials	26,961	67,271	40,310
		6400 Other Operating Exp	520	3,500	2,980
		033 Total	\$ 186,440	\$ 162,663	\$ (23,777)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Salary and Benefits	144,792	160,456	15,664
		6200 Professional Services	9,530	11,312	1,782
		6300 Supplies and Materials	46,191	6,492	(39,699)
		6400 Other Operating Exp	14,610	-	(14,610)
		035 Total	\$ 215,123	\$ 178,260	\$ (36,863)
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Salary and Benefits	142,818	154,104	11,286
		6200 Professional Services	11,098	5,000	(6,098)
		6300 Supplies and Materials	48,805	15,048	(33,757)
		6400 Other Operating Exp	5,000	5,000	-
		036 Total	\$ 207,721	\$ 179,152	\$ (28,569)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Salary and Benefits	33,306	44,444	11,138
		6200 Professional Services	21,715	14,000	(7,715)
		6300 Supplies and Materials	39,418	20,395	(19,023)
		6400 Other Operating Exp	16,593	9,400	(7,193)
		037 Total	\$ 111,032	\$ 88,239	\$ (22,793)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Salary and Benefits	83,370	29,260	(54,110)
		6200 Professional Services	10,000	10,000	-
		6300 Supplies and Materials	63,294	97,338	34,044
		6400 Other Operating Exp	1,093	2,000	907
		038 Total	\$ 157,757	\$ 138,598	\$ (19,159)
039	TAG MAGNET	6100 Salary and Benefits	37,525	57,334	19,809
		6200 Professional Services	3,161	3,344	183
		6300 Supplies and Materials	23,352	7,061	(16,291)
		039 Total	\$ 64,038	\$ 67,739	\$ 3,701
042	W H ATWELL MIDDLE SCHOOL	6100 Salary and Benefits	216,237	285,203	68,966
		6200 Professional Services	27,548	8,000	(19,548)
		6300 Supplies and Materials	45,240	23,545	(21,695)
		6400 Other Operating Exp	28,340	25,000	(3,340)
		042 Total	\$ 317,365	\$ 341,748	\$ 24,383
043	T W BROWNE MIDDLE SCHOOL	6100 Salary and Benefits	156,422	217,643	61,221
		6200 Professional Services	15,010	7,160	(7,850)
		6300 Supplies and Materials	75,131	28,350	(46,781)
		6400 Other Operating Exp	10,000	1,735	(8,265)
		043 Total	\$ 256,563	\$ 254,888	\$ (1,675)
044	E H CARY MIDDLE SCHOOL	6100 Salary and Benefits	175,258	123,585	(51,673)
		6200 Professional Services	11,118	15,746	4,628
		6300 Supplies and Materials	50,127	100,549	50,422
		6400 Other Operating Exp	11,213	11,210	(3)
		044 Total	\$ 247,716	\$ 251,090	\$ 3,374
045	E B COMSTOCK MIDDLE SCHOOL	6100 Salary and Benefits	301,983	346,553	44,570
		6200 Professional Services	560	581	21
		6300 Supplies and Materials	45,000	12,278	(32,722)
		6400 Other Operating Exp	9,596	4,170	(5,426)
		045 Total	\$ 357,139	\$ 363,582	\$ 6,443
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Salary and Benefits	311,115	283,776	(27,339)
		6200 Professional Services	6,416	5,000	(1,416)
		6300 Supplies and Materials	21,726	20,613	(1,113)
		6400 Other Operating Exp	11,417	11,000	(417)
		046 Total	\$ 350,674	\$ 320,389	\$ (30,285)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Salary and Benefits	344,518	392,374	47,856
		6200 Professional Services	20,360	-	(20,360)
		6300 Supplies and Materials	41,218	19,798	(21,420)
		6400 Other Operating Exp	6,108	2,000	(4,108)
		047 Total	\$ 412,204	\$ 414,172	\$ 1,968
048	GASTON MIDDLE SCHOOL	6100 Salary and Benefits	339,674	340,600	926
		6200 Professional Services	11,155	9,050	(2,105)
		6300 Supplies and Materials	72,162	45,762	(26,400)
		6400 Other Operating Exp	2,595	3,769	1,174
		048 Total	\$ 425,586	\$ 399,181	\$ (26,405)
049	GREINER MIDDLE SCHOOL	6100 Salary and Benefits	573,952	633,831	59,879
		6200 Professional Services	2,750	-	(2,750)
		6300 Supplies and Materials	65,356	15,990	(49,366)
		6400 Other Operating Exp	6,550	2,500	(4,050)
		049 Total	\$ 648,608	\$ 652,321	\$ 3,713
050	HILL MIDDLE SCHOOL	6100 Salary and Benefits	341,324	338,870	(2,454)
		6200 Professional Services	10,874	3,000	(7,874)
		6300 Supplies and Materials	20,070	4,070	(16,000)
		6400 Other Operating Exp	3,030	3,403	373
		050 Total	\$ 375,298	\$ 349,343	\$ (25,955)
051	HOLMES MIDDLE SCHOOL	6100 Salary and Benefits	162,308	320,362	158,054
		6200 Professional Services	9,300	-	(9,300)
		6300 Supplies and Materials	95,793	9,520	(86,273)
		051 Total	\$ 267,401	\$ 329,882	\$ 62,481
052	PIEDMONT GLOBAL ACADEMY	6100 Salary and Benefits	396,763	412,729	15,966
		6200 Professional Services	8,000	4,200	(3,800)
		6300 Supplies and Materials	52,566	27,344	(25,222)
		6400 Other Operating Exp	3,180	-	(3,180)
		052 Total	\$ 460,509	\$ 444,273	\$ (16,236)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
053	LONG MIDDLE SCHOOL	6100 Salary and Benefits	398,452	399,503	1,051
		6200 Professional Services	200	200	-
		6300 Supplies and Materials	25,026	7,035	(17,991)
		6400 Other Operating Exp	6,725	9,500	2,775
		053 Total	\$ 430,403	\$ 416,238	\$ (14,165)
054	MARSH MIDDLE SCHOOL	6100 Salary and Benefits	253,234	332,843	79,609
		6200 Professional Services	7,400	7,400	-
		6300 Supplies and Materials	154,708	75,551	(79,157)
		054 Total	\$ 415,342	\$ 415,794	\$ 452
055	RUSK MIDDLE SCHOOL	6100 Salary and Benefits	404,267	253,885	(150,382)
		6200 Professional Services	2,899	2,500	(399)
		6300 Supplies and Materials	35,062	24,780	(10,282)
		6400 Other Operating Exp	3,703	4,100	397
		055 Total	\$ 445,931	\$ 285,265	\$ (160,666)
056	ED WALKER MIDDLE SCHOOL	6100 Salary and Benefits	231,908	238,089	6,181
		6200 Professional Services	7,400	-	(7,400)
		6300 Supplies and Materials	44,550	55,042	10,492
		6400 Other Operating Exp	2,048	4,000	1,952
		056 Total	\$ 285,906	\$ 297,131	\$ 11,225
058	SPENCE MIDDLE SCHOOL	6100 Salary and Benefits	201,486	245,764	44,278
		6200 Professional Services	6,800	13,660	6,860
		6300 Supplies and Materials	49,103	4,764	(44,339)
		6400 Other Operating Exp	5,385	2,200	(3,185)
		058 Total	\$ 262,774	\$ 266,388	\$ 3,614
059	STOCKARD MIDDLE SCHOOL	6100 Salary and Benefits	410,484	452,855	42,371
		6200 Professional Services	750	-	(750)
		6300 Supplies and Materials	73,793	5,657	(68,136)
		6400 Other Operating Exp	14,129	-	(14,129)
		059 Total	\$ 499,156	\$ 458,512	\$ (40,644)
060	STOREY MIDDLE SCHOOL	6100 Salary and Benefits	230,309	212,164	(18,145)
		6200 Professional Services	6,872	1,500	(5,372)
		6300 Supplies and Materials	53,756	5,616	(48,140)
		6400 Other Operating Exp	20,570	483	(20,087)
		060 Total	\$ 311,507	\$ 219,763	\$ (91,744)
062	BILLY E DADE MIDDLE SCHOOL	6100 Salary and Benefits	285,990	359,576	73,586
		6200 Professional Services	5,500	1,500	(4,000)
		6300 Supplies and Materials	116,337	55,500	(60,837)
		6400 Other Operating Exp	14,500	11,559	(2,941)
		062 Total	\$ 422,327	\$ 428,135	\$ 5,808
068	QUINTANILLA MIDDLE SCHOOL	6100 Salary and Benefits	251,429	308,915	57,486
		6200 Professional Services	920	-	(920)
		6300 Supplies and Materials	47,046	9,101	(37,945)
		6400 Other Operating Exp	471	-	(471)
		068 Total	\$ 299,866	\$ 318,016	\$ 18,150
069	SEAGOVILLE MIDDLE SCHOOL	6100 Salary and Benefits	324,730	369,066	44,336
		6200 Professional Services	13,080	22,500	9,420
		6300 Supplies and Materials	181,477	197,367	15,890
		6400 Other Operating Exp	9,500	11,500	2,000
		069 Total	\$ 528,787	\$ 600,433	\$ 71,646
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	6100 Salary and Benefits	129,655	119,548	(10,107)
		6200 Professional Services	4,500	5,000	500
		6300 Supplies and Materials	38,857	37,500	(1,357)
		6400 Other Operating Exp	16,500	30,660	14,160
		071 Total	\$ 189,512	\$ 192,708	\$ 3,196
072	ZUMWALT MIDDLE SCHOOL	6100 Salary and Benefits	152,096	157,068	4,972
		6300 Supplies and Materials	40,503	5,737	(34,766)
		6400 Other Operating Exp	2,500	-	(2,500)
		072 Total	\$ 195,099	\$ 162,805	\$ (32,294)
073	LONGFELLOW MIDDLE SCHOOL	6100 Salary and Benefits	161,105	138,165	(22,940)
		6200 Professional Services	-	5,349	5,349
		6300 Supplies and Materials	7,718	7,742	24
		6400 Other Operating Exp	2,529	5,000	2,471
		073 Total	\$ 171,352	\$ 156,256	\$ (15,096)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
076	H W LANG MIDDLE SCHOOL	6100 Salary and Benefits	279,472	326,007	46,535
		6200 Professional Services	1,645	6,078	4,433
		6300 Supplies and Materials	60,247	25,000	(35,247)
		6400 Other Operating Exp	3,296	2,700	(596)
		076 Total	\$ 344,660	\$ 359,785	\$ 15,125
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Salary and Benefits	222,201	226,183	3,982
		6200 Professional Services	3,176	5,000	1,824
		6300 Supplies and Materials	116,121	89,547	(26,574)
		6400 Other Operating Exp	4,000	12,000	8,000
		077 Total	\$ 345,498	\$ 332,730	\$ (12,768)
079	FRANCISCO MEDRANO MIDDLE SCHOOL	6100 Salary and Benefits	338,381	360,844	22,463
		6200 Professional Services	6,690	6,500	(190)
		6300 Supplies and Materials	85,190	37,101	(48,089)
		6400 Other Operating Exp	6,500	7,077	577
		079 Total	\$ 436,761	\$ 411,522	\$ (25,239)
083	SAM TASBY MIDDLE SCHOOL	6100 Salary and Benefits	371,106	422,417	51,311
		6200 Professional Services	2,455	600	(1,855)
		6300 Supplies and Materials	48,518	1,000	(47,518)
		6400 Other Operating Exp	4,439	6,016	1,577
		083 Total	\$ 426,518	\$ 430,033	\$ 3,515
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Salary and Benefits	47,506	82,689	35,183
		6200 Professional Services	3,500	3,000	(500)
		6300 Supplies and Materials	91,872	55,448	(36,424)
		6400 Other Operating Exp	1,000	1,000	-
		085 Total	\$ 143,878	\$ 142,137	\$ (1,741)
088	TRINIDAD GARZA EARLY COLLEGE	6100 Salary and Benefits	137,810	137,318	(492)
		6200 Professional Services	3,000	3,926	926
		6300 Supplies and Materials	19,901	29,000	9,099
		6400 Other Operating Exp	10,000	8,700	(1,300)
		088 Total	\$ 170,711	\$ 178,944	\$ 8,233
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	78,148	80,440	2,292
		6200 Professional Services	4,853	-	(4,853)
		6300 Supplies and Materials	14,659	4,234	(10,425)
		6400 Other Operating Exp	588	-	(588)
		090 Total	\$ 98,248	\$ 84,674	\$ (13,574)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Salary and Benefits	304,116	308,262	4,146
		6300 Supplies and Materials	56,748	27,791	(28,957)
		100 Total	\$ 360,864	\$ 336,053	\$ (24,811)
101	J Q ADAMS ELEMENTARY	6100 Salary and Benefits	236,340	299,532	63,192
		6200 Professional Services	6,000	2,000	(4,000)
		6300 Supplies and Materials	80,582	9,754	(70,828)
		6400 Other Operating Exp	226	560	334
		101 Total	\$ 323,148	\$ 311,846	\$ (11,302)
102	PREK PARTNERSHIP CENTER	6100 Salary and Benefits	691,216	808,667	117,451
		6200 Professional Services	20,960	17,000	(3,960)
		6300 Supplies and Materials	97,260	89,569	(7,691)
		6400 Other Operating Exp	37,545	54,000	16,455
		102 Total	\$ 846,981	\$ 969,236	\$ 122,255
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 Salary and Benefits	157,306	151,097	(6,209)
		6200 Professional Services	920	920	-
		6300 Supplies and Materials	57,969	77,962	19,993
		6400 Other Operating Exp	1,720	2,600	880
		103 Total	\$ 217,915	\$ 232,579	\$ 14,664
104	WILLIAM ANDERSON ELEMENTARY	6100 Salary and Benefits	232,595	295,320	62,725
		6300 Supplies and Materials	61,218	9,406	(51,812)
		104 Total	\$ 293,813	\$ 304,726	\$ 10,913
105	ARCADIA PARK ELEMENTARY	6100 Salary and Benefits	239,310	238,474	(836)
		6200 Professional Services	2,037	450	(1,587)
		6300 Supplies and Materials	68,583	44,443	(24,140)
		6400 Other Operating Exp	180	-	(180)
		105 Total	\$ 310,110	\$ 283,367	\$ (26,743)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Salary and Benefits	242,461	312,700	70,239
		6200 Professional Services	14,665	15,000	335
		6300 Supplies and Materials	49,259	37,306	(11,953)
		107 Total	\$ 306,385	\$ 365,006	\$ 58,621
108	BAYLES ELEMENTARY	6100 Salary and Benefits	196,490	183,469	(13,021)
		6300 Supplies and Materials	17,468	18,411	943
		6400 Other Operating Exp	2,095	8,390	6,295
		108 Total	\$ 216,053	\$ 210,270	\$ (5,783)
109	BLAIR ELEMENTARY	6100 Salary and Benefits	170,109	242,281	72,172
		6300 Supplies and Materials	43,573	2,164	(41,409)
		6400 Other Operating Exp	516	-	(516)
		109 Total	\$ 214,198	\$ 244,445	\$ 30,247
110	BLANTON ELEMENTARY	6100 Salary and Benefits	220,447	218,718	(1,729)
		6200 Professional Services	3,825	9,058	5,233
		6300 Supplies and Materials	38,659	71,000	32,341
		6400 Other Operating Exp	3,875	5,000	1,125
		110 Total	\$ 266,806	\$ 303,776	\$ 36,970
112	BOWIE ELEMENTARY	6100 Salary and Benefits	155,398	148,134	(7,264)
		6200 Professional Services	1,290	1,500	210
		6300 Supplies and Materials	53,941	51,941	(2,000)
		6400 Other Operating Exp	2,164	3,000	836
		112 Total	\$ 212,793	\$ 204,575	\$ (8,218)
114	BRYAN ELEMENTARY	6100 Salary and Benefits	157,175	149,228	(7,947)
		6300 Supplies and Materials	5,796	9,780	3,984
		114 Total	\$ 162,971	\$ 159,008	\$ (3,963)
115	HARRELL BUDD ELEMENTARY	6100 Salary and Benefits	253,295	179,165	(74,130)
		6300 Supplies and Materials	40,955	41,073	118
		115 Total	\$ 294,250	\$ 220,238	\$ (74,012)
116	BURNET ELEMENTARY	6100 Salary and Benefits	227,731	206,086	(21,645)
		6200 Professional Services	24,538	17,264	(7,274)
		6300 Supplies and Materials	48,477	44,500	(3,977)
		6400 Other Operating Exp	51	802	751
		116 Total	\$ 300,797	\$ 268,652	\$ (32,145)
117	BURLESON ELEMENTARY	6100 Salary and Benefits	219,614	224,778	5,164
		6200 Professional Services	13,883	6,208	(7,675)
		6300 Supplies and Materials	30,891	19,800	(11,091)
		6400 Other Operating Exp	18,250	6,000	(12,250)
		117 Total	\$ 282,638	\$ 256,786	\$ (25,852)
118	BUSHMAN ELEMENTARY	6100 Salary and Benefits	165,990	119,501	(46,489)
		6200 Professional Services	5,098	19,000	13,902
		6300 Supplies and Materials	22,671	27,468	4,797
		6400 Other Operating Exp	9,256	12,500	3,244
		118 Total	\$ 203,015	\$ 178,469	\$ (24,546)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Salary and Benefits	186,434	187,859	1,425
		6200 Professional Services	-	5,000	5,000
		6300 Supplies and Materials	12,829	10,000	(2,829)
		6400 Other Operating Exp	493	766	273
		119 Total	\$ 199,756	\$ 203,625	\$ 3,869
120	CAILLET ELEMENTARY	6100 Salary and Benefits	198,258	234,518	36,260
		6200 Professional Services	5,250	10,000	4,750
		6300 Supplies and Materials	65,800	29,178	(36,622)
		6400 Other Operating Exp	5,880	3,500	(2,380)
		120 Total	\$ 275,188	\$ 277,196	\$ 2,008
121	CARPENTER ELEMENTARY	6100 Salary and Benefits	102,669	99,070	(3,599)
		6200 Professional Services	2,542	3,000	458
		6300 Supplies and Materials	18,866	14,900	(3,966)
		6400 Other Operating Exp	4,903	8,338	3,435
		121 Total	\$ 128,980	\$ 125,308	\$ (3,672)
122	CARR ELEMENTARY	6100 Salary and Benefits	220,088	112,185	(107,903)
		6300 Supplies and Materials	31,433	44,925	13,492
		6400 Other Operating Exp	350	-	(350)
		122 Total	\$ 251,871	\$ 157,110	\$ (94,761)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
125	CASA VIEW ELEMENTARY	6100 Salary and Benefits	245,070	260,487	15,417
		6200 Professional Services	940	2,000	1,060
		6300 Supplies and Materials	26,384	34,170	7,786
		125 Total	\$ 272,394	\$ 296,657	\$ 24,263
126	CENTRAL ELEMENTARY	6100 Salary and Benefits	181,534	182,605	1,071
		6200 Professional Services	12,475	10,000	(2,475)
		6300 Supplies and Materials	40,422	58,384	17,962
		6400 Other Operating Exp	6,300	2,000	(4,300)
		126 Total	\$ 240,731	\$ 252,989	\$ 12,258
128	MARTIN LUTHER KING, JR LEARNING CEN	6100 Salary and Benefits	295,162	184,692	(110,470)
		6200 Professional Services	9,350	1,000	(8,350)
		6300 Supplies and Materials	15,833	4,592	(11,241)
		6400 Other Operating Exp	5,000	1,000	(4,000)
		128 Total	\$ 325,345	\$ 191,284	\$ (134,061)
129	CONNER ELEMENTARY	6100 Salary and Benefits	172,989	155,731	(17,258)
		6300 Supplies and Materials	80,780	104,378	23,598
		129 Total	\$ 253,769	\$ 260,109	\$ 6,340
130	COWART ELEMENTARY	6100 Salary and Benefits	158,754	160,407	1,653
		6200 Professional Services	560	580	20
		6300 Supplies and Materials	86,004	89,928	3,924
		6400 Other Operating Exp	70	3,023	2,953
		130 Total	\$ 245,388	\$ 253,938	\$ 8,550
131	ZARAGOZA ELEMENTARY	6100 Salary and Benefits	74,206	75,769	1,563
		6200 Professional Services	9,386	6,488	(2,898)
		6300 Supplies and Materials	57,128	55,355	(1,773)
		6400 Other Operating Exp	2,695	2,410	(285)
		131 Total	\$ 143,415	\$ 140,022	\$ (3,393)
133	JORDAN ELEMENTARY	6100 Salary and Benefits	214,508	231,381	16,873
		6200 Professional Services	5,200	7,334	2,134
		6300 Supplies and Materials	45,102	37,029	(8,073)
		6400 Other Operating Exp	600	4,300	3,700
		133 Total	\$ 265,410	\$ 280,044	\$ 14,634
134	GEORGE B DEALEY MONTESSORI ACADEMY	6100 Salary and Benefits	29,610	38,646	9,036
		6200 Professional Services	6,360	10,000	3,640
		6300 Supplies and Materials	47,410	14,985	(32,425)
		6400 Other Operating Exp	13,800	5,000	(8,800)
		134 Total	\$ 97,180	\$ 68,631	\$ (28,549)
135	DEGOLYER ELEMENTARY	6100 Salary and Benefits	75,828	76,068	240
		6200 Professional Services	3,139	2,800	(339)
		6300 Supplies and Materials	25,428	20,700	(4,728)
		6400 Other Operating Exp	2,335	1,149	(1,186)
		135 Total	\$ 106,730	\$ 100,717	\$ (6,013)
136	DONALD ELEMENTARY	6100 Salary and Benefits	146,016	166,901	20,885
		6200 Professional Services	795	-	(795)
		6300 Supplies and Materials	34,785	13,466	(21,319)
		136 Total	\$ 181,596	\$ 180,367	\$ (1,229)
137	DORSEY ELEMENTARY	6100 Salary and Benefits	165,140	168,508	3,368
		6200 Professional Services	975	1,000	25
		6300 Supplies and Materials	23,706	23,417	(289)
		6400 Other Operating Exp	2,485	1,682	(803)
		137 Total	\$ 192,306	\$ 194,607	\$ 2,301
139	DUNBAR ELEMENTARY	6100 Salary and Benefits	297,637	175,236	(122,401)
		6200 Professional Services	1,463	1,000	(463)
		6300 Supplies and Materials	51,530	29,039	(22,491)
		6400 Other Operating Exp	4,209	7,843	3,634
		139 Total	\$ 354,839	\$ 213,118	\$ (141,721)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Salary and Benefits	116,564	120,113	3,549
		6200 Professional Services	4,400	10,000	5,600
		6300 Supplies and Materials	19,907	19,826	(81)
		6400 Other Operating Exp	3,475	1,000	(2,475)
		141 Total	\$ 144,346	\$ 150,939	\$ 6,593

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
142	ERVIN ELEMENTARY	6100 Salary and Benefits	351,132	239,571	(111,561)
		6300 Supplies and Materials	20,361	20,512	151
		6400 Other Operating Exp	1,000	500	(500)
		142 Total	\$ 372,493	\$ 260,583	\$ (111,910)
144	FIELD ELEMENTARY	6100 Salary and Benefits	75,756	-	(75,756)
		6200 Professional Services	2,979	-	(2,979)
		6300 Supplies and Materials	21,090	-	(21,090)
		6400 Other Operating Exp	1,217	-	(1,217)
		144 Total	\$ 101,042	\$ -	\$ (101,042)
145	FOSTER ELEMENTARY	6100 Salary and Benefits	256,504	255,518	(986)
		6200 Professional Services	22,220	22,350	130
		6300 Supplies and Materials	19,877	13,000	(6,877)
		6400 Other Operating Exp	800	1,042	242
		145 Total	\$ 299,401	\$ 291,910	\$ (7,491)
147	GILL ELEMENTARY	6100 Salary and Benefits	270,671	226,293	(44,378)
		6200 Professional Services	1,678	2,150	472
		6300 Supplies and Materials	61,265	102,812	41,547
		6400 Other Operating Exp	4,900	1,000	(3,900)
		147 Total	\$ 338,514	\$ 332,255	\$ (6,259)
148	GOOCH ELEMENTARY	6100 Salary and Benefits	143,059	157,992	14,933
		6200 Professional Services	538	4,000	3,462
		6300 Supplies and Materials	28,645	31,564	2,919
		6400 Other Operating Exp	1,904	2,000	96
		148 Total	\$ 174,146	\$ 195,556	\$ 21,410
149	HALL ELEMENTARY	6100 Salary and Benefits	121,606	178,648	57,042
		6200 Professional Services	9,000	10,500	1,500
		6300 Supplies and Materials	85,912	26,344	(59,568)
		149 Total	\$ 216,518	\$ 215,492	\$ (1,026)
152	HENDERSON ELEMENTARY	6100 Salary and Benefits	95,119	94,674	(445)
		6200 Professional Services	6,324	7,500	1,176
		6300 Supplies and Materials	90,863	85,788	(5,075)
		152 Total	\$ 192,306	\$ 187,962	\$ (4,344)
153	HEXTER ELEMENTARY	6100 Salary and Benefits	117,013	120,390	3,377
		6300 Supplies and Materials	22,165	6,175	(15,990)
		6400 Other Operating Exp	660	-	(660)
		153 Total	\$ 139,838	\$ 126,565	\$ (13,273)
154	LARRY SMITH ELEMENTARY	6100 Salary and Benefits	293,838	298,724	4,886
		6200 Professional Services	3,688	5,000	1,312
		6300 Supplies and Materials	47,972	63,181	15,209
		154 Total	\$ 345,498	\$ 366,905	\$ 21,407
155	C A TATUM JR ELEMENTARY	6100 Salary and Benefits	186,613	190,118	3,505
		6300 Supplies and Materials	10,815	17,779	6,964
		155 Total	\$ 197,428	\$ 207,897	\$ 10,469
156	HAWTHORNE ELEMENTARY	6100 Salary and Benefits	144,361	148,579	4,218
		6300 Supplies and Materials	47,286	53,446	6,160
		6400 Other Operating Exp	1,590	2,550	960
		156 Total	\$ 193,237	\$ 204,575	\$ 11,338
157	HOGG ELEMENTARY	6100 Salary and Benefits	48,089	78,117	30,028
		6300 Supplies and Materials	63,428	36,067	(27,361)
		6400 Other Operating Exp	700	682	(18)
		157 Total	\$ 112,217	\$ 114,866	\$ 2,649
158	HOOE ELEMENTARY	6100 Salary and Benefits	156,403	158,237	1,834
		6200 Professional Services	-	5,100	5,100
		6300 Supplies and Materials	18,474	10,190	(8,284)
		6400 Other Operating Exp	2,529	2,569	40
		158 Total	\$ 177,406	\$ 176,096	\$ (1,310)
159	HOTCHKISS ELEMENTARY	6100 Salary and Benefits	380,666	254,705	(125,961)
		6200 Professional Services	7,630	6,000	(1,630)
		6300 Supplies and Materials	43,144	38,039	(5,105)
		6400 Other Operating Exp	14,500	15,000	500
		159 Total	\$ 445,940	\$ 313,744	\$ (132,196)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Salary and Benefits	7,402	68,207	60,805
		6200 Professional Services	500	300	(200)
		6300 Supplies and Materials	66,450	26,315	(40,135)
		6400 Other Operating Exp	132	250	118
160 Total			\$ 74,484	\$ 95,072	\$ 20,588
161	IRELAND ELEMENTARY	6100 Salary and Benefits	192,957	176,321	(16,636)
		6200 Professional Services	18,017	18,000	(17)
		6300 Supplies and Materials	18,116	21,645	3,529
161 Total			\$ 229,090	\$ 215,966	\$ (13,124)
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Salary and Benefits	100,316	159,660	59,344
		6300 Supplies and Materials	49,617	24,030	(25,587)
163 Total			\$ 149,933	\$ 183,690	\$ 33,757
164	JONES ELEMENTARY	6100 Salary and Benefits	241,949	262,877	20,928
		6200 Professional Services	2,148	-	(2,148)
		6300 Supplies and Materials	35,447	15,443	(20,004)
		6400 Other Operating Exp	300	300	-
164 Total			\$ 279,844	\$ 278,620	\$ (1,224)
166	KIEST ELEMENTARY	6100 Salary and Benefits	192,913	240,523	47,610
		6200 Professional Services	1,290	-	(1,290)
		6300 Supplies and Materials	99,610	58,507	(41,103)
166 Total			\$ 293,813	\$ 299,030	\$ 5,217
167	KLEBERG ELEMENTARY	6100 Salary and Benefits	211,554	201,303	(10,251)
		6200 Professional Services	7,650	8,740	1,090
		6300 Supplies and Materials	62,574	76,565	13,991
		6400 Other Operating Exp	4,119	3,404	(715)
167 Total			\$ 285,897	\$ 290,012	\$ 4,115
168	KNIGHT ELEMENTARY	6100 Salary and Benefits	187,497	186,364	(1,133)
		6300 Supplies and Materials	16,824	5,094	(11,730)
		6400 Other Operating Exp	1,488	1,250	(238)
168 Total			\$ 205,809	\$ 192,708	\$ (13,101)
169	KRAMER ELEMENTARY	6100 Salary and Benefits	120,110	114,708	(5,402)
		6200 Professional Services	6,200	6,500	300
		6300 Supplies and Materials	40,101	71,313	31,212
169 Total			\$ 166,411	\$ 192,521	\$ 26,110
170	LAGOW ELEMENTARY	6100 Salary and Benefits	212,999	199,582	(13,417)
		6300 Supplies and Materials	17,954	32,048	14,094
170 Total			\$ 230,953	\$ 231,630	\$ 677
172	J T BRASHEAR ELEMENTARY	6100 Salary and Benefits	154,303	226,991	72,688
		6200 Professional Services	3,770	3,000	(770)
		6300 Supplies and Materials	75,987	23,043	(52,944)
		6400 Other Operating Exp	7,433	3,000	(4,433)
172 Total			\$ 241,493	\$ 256,034	\$ 14,541
173	LANIER ELEMENTARY	6100 Salary and Benefits	197,251	200,728	3,477
		6200 Professional Services	2,910	300	(2,610)
		6300 Supplies and Materials	36,363	22,384	(13,979)
		6400 Other Operating Exp	6,535	2,500	(4,035)
173 Total			\$ 243,059	\$ 225,912	\$ (17,147)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Salary and Benefits	19,937	67,167	47,230
		6300 Supplies and Materials	85,050	53,159	(31,891)
174 Total			\$ 104,987	\$ 120,326	\$ 15,339
175	U LEE ELEMENTARY	6100 Salary and Benefits	185,409	173,892	(11,517)
		6300 Supplies and Materials	26,453	25,936	(517)
175 Total			\$ 211,862	\$ 199,828	\$ (12,034)
176	JACK LOWE, SR ELEMENTARY	6100 Salary and Benefits	198,125	196,271	(1,854)
		6200 Professional Services	21,136	32,000	10,864
		6300 Supplies and Materials	52,926	49,715	(3,211)
		6400 Other Operating Exp	9,520	12,500	2,980
176 Total			\$ 281,707	\$ 290,486	\$ 8,779
177	LIPSCOMB ELEMENTARY	6100 Salary and Benefits	140,768	154,938	14,170
		6300 Supplies and Materials	39,897	10,731	(29,166)
177 Total			\$ 180,665	\$ 165,669	\$ (14,996)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Salary and Benefits	95,746	160,844	65,098
		6200 Professional Services	49,066	8,500	(40,566)
		6300 Supplies and Materials	17,238	8,998	(8,240)
		6400 Other Operating Exp	4,646	1,076	(3,570)
		178 Total	\$ 166,696	\$ 179,418	\$ 12,722
180	MACON ELEMENTARY	6100 Salary and Benefits	167,732	169,293	1,561
		6200 Professional Services	5,380	10,850	5,470
		6300 Supplies and Materials	35,756	43,697	7,941
		6400 Other Operating Exp	2,529	2,569	40
		180 Total	\$ 211,397	\$ 226,409	\$ 15,012
181	MAPLE LAWN ELEMENTARY	6100 Salary and Benefits	354,068	287,594	(66,474)
		6200 Professional Services	1,000	-	(1,000)
		6300 Supplies and Materials	24,886	6,000	(18,886)
		6400 Other Operating Exp	1,000	3,537	2,537
		181 Total	\$ 380,954	\$ 297,131	\$ (83,823)
182	MARCUS ELEMENTARY	6100 Salary and Benefits	242,246	234,496	(7,750)
		6200 Professional Services	7,950	8,000	50
		6300 Supplies and Materials	64,230	31,918	(32,312)
		6400 Other Operating Exp	11,050	40,754	29,704
		182 Total	\$ 325,476	\$ 315,168	\$ (10,308)
183	MARSALIS ELEMENTARY	6100 Salary and Benefits	167,595	167,038	(557)
		6200 Professional Services	5,738	3,500	(2,238)
		6300 Supplies and Materials	29,767	20,417	(9,350)
		6400 Other Operating Exp	8,762	6,500	(2,262)
		183 Total	\$ 211,862	\$ 197,455	\$ (14,407)
184	MILAM ELEMENTARY	6100 Salary and Benefits	87,544	74,332	(13,212)
		6200 Professional Services	2,710	-	(2,710)
		6300 Supplies and Materials	19,900	29,683	9,783
		6400 Other Operating Exp	2,728	8,000	5,272
		184 Total	\$ 112,882	\$ 112,015	\$ (867)
185	MILLER ELEMENTARY	6100 Salary and Benefits	119,111	89,331	(29,780)
		6300 Supplies and Materials	7,869	18,946	11,077
		6400 Other Operating Exp	2,000	2,317	317
		185 Total	\$ 128,980	\$ 110,594	\$ (18,386)
186	MILLS ELEMENTARY	6100 Salary and Benefits	68,041	157,835	89,794
		6200 Professional Services	32,247	6,250	(25,997)
		6300 Supplies and Materials	32,172	150,000	117,828
		6400 Other Operating Exp	5,367	12,000	6,633
		186 Total	\$ 137,827	\$ 326,085	\$ 188,258
187	MOSELEY ELEMENTARY	6100 Salary and Benefits	265,825	254,639	(11,186)
		6200 Professional Services	1,764	7,100	5,336
		6300 Supplies and Materials	56,451	52,676	(3,775)
		6400 Other Operating Exp	505	5,500	4,995
		187 Total	\$ 324,545	\$ 319,915	\$ (4,630)
188	MOUNT AUBURN STEAM ACADEMY	6100 Salary and Benefits	212,813	213,446	633
		6200 Professional Services	6,286	5,000	(1,286)
		6300 Supplies and Materials	31,876	16,506	(15,370)
		188 Total	\$ 250,975	\$ 234,952	\$ (16,023)
189	OLIVER ELEMENTARY	6100 Salary and Benefits	159,968	85,318	(74,650)
		6200 Professional Services	2,500	1,056	(1,444)
		6300 Supplies and Materials	12,799	12,390	(409)
		6400 Other Operating Exp	20,735	18,000	(2,735)
		189 Total	\$ 196,002	\$ 116,764	\$ (79,238)
190	PEABODY ELEMENTARY	6100 Salary and Benefits	184,242	188,747	4,505
		6200 Professional Services	403	403	-
		6300 Supplies and Materials	37,461	33,936	(3,525)
		190 Total	\$ 222,106	\$ 223,086	\$ 980
191	PEASE ELEMENTARY	6100 Salary and Benefits	239,958	217,140	(22,818)
		6200 Professional Services	1,000	13,500	12,500
		6300 Supplies and Materials	63,391	10,008	(53,383)
		6400 Other Operating Exp	19,930	-	(19,930)
		191 Total	\$ 324,279	\$ 240,648	\$ (83,631)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
192	PEELER ELEMENTARY	6100 Salary and Benefits	81,300	73,800	(7,500)
		6200 Professional Services	1,950	400	(1,550)
		6300 Supplies and Materials	31,527	31,647	120
		6400 Other Operating Exp	234	-	(234)
		192 Total	\$ 115,011	\$ 105,847	\$ (9,164)
193	PERSHING ELEMENTARY	6100 Salary and Benefits	157,499	82,344	(75,155)
		6200 Professional Services	8,430	-	(8,430)
		6300 Supplies and Materials	26,657	108,466	81,809
		6400 Other Operating Exp	7,170	-	(7,170)
		193 Total	\$ 199,756	\$ 190,810	\$ (8,946)
194	POLK ELEMENTARY	6100 Salary and Benefits	155,965	157,718	1,753
		6200 Professional Services	20,728	13,219	(7,509)
		6300 Supplies and Materials	6,598	6,108	(490)
		6400 Other Operating Exp	168	-	(168)
		194 Total	\$ 183,459	\$ 177,045	\$ (6,414)
195	PRESTON HOLLOW ELEMENTARY	6100 Salary and Benefits	138,664	110,968	(27,696)
		6200 Professional Services	4,900	5,647	747
		6300 Supplies and Materials	23,709	49,525	25,816
		6400 Other Operating Exp	200	-	(200)
		195 Total	\$ 167,473	\$ 166,140	\$ (1,333)
197	REAGAN ELEMENTARY	6100 Salary and Benefits	109,408	84,621	(24,787)
		6200 Professional Services	5,300	9,200	3,900
		6300 Supplies and Materials	38,485	50,473	11,988
		197 Total	\$ 153,193	\$ 144,294	\$ (8,899)
198	REILLY ELEMENTARY	6100 Salary and Benefits	172,753	175,326	2,573
		6300 Supplies and Materials	35,894	31,760	(4,134)
		198 Total	\$ 208,647	\$ 207,086	\$ (1,561)
199	REINHARDT ELEMENTARY	6100 Salary and Benefits	167,343	172,301	4,958
		6300 Supplies and Materials	32,976	26,103	(6,873)
		199 Total	\$ 200,319	\$ 198,404	\$ (1,915)
200	RHOADS ELEMENTARY	6100 Salary and Benefits	333,349	236,927	(96,422)
		6300 Supplies and Materials	67,091	43,965	(23,126)
		6400 Other Operating Exp	8,919	2,000	(6,919)
		200 Total	\$ 409,359	\$ 282,892	\$ (126,467)
201	RICE ELEMENTARY	6100 Salary and Benefits	197,931	213,299	15,368
		6200 Professional Services	1,000	1,000	-
		6300 Supplies and Materials	31,631	21,874	(9,757)
		6400 Other Operating Exp	3,650	4,000	350
		201 Total	\$ 234,212	\$ 240,173	\$ 5,961
202	ROBERTS ELEMENTARY SCHOOL	6100 Salary and Benefits	208,198	249,259	41,061
		6200 Professional Services	7,473	-	(7,473)
		6300 Supplies and Materials	28,988	407	(28,581)
		6400 Other Operating Exp	8,644	-	(8,644)
		202 Total	\$ 253,303	\$ 249,666	\$ (3,637)
203	ROGERS ELEMENTARY	6100 Salary and Benefits	59,601	79,929	20,328
		6200 Professional Services	30,225	28,443	(1,782)
		6300 Supplies and Materials	39,258	49,065	9,807
		6400 Other Operating Exp	31,664	28,000	(3,664)
		203 Total	\$ 160,748	\$ 185,437	\$ 24,689
204	ROSEMONT ELEMENTARY	6100 Salary and Benefits	264,693	262,780	(1,913)
		6200 Professional Services	2,725	2,725	-
		6300 Supplies and Materials	26,083	22,281	(3,802)
		6400 Other Operating Exp	550	550	-
		204 Total	\$ 294,051	\$ 288,336	\$ (5,715)
205	RUSSELL ELEMENTARY	6100 Salary and Benefits	293,429	220,709	(72,720)
		6200 Professional Services	13,950	8,000	(5,950)
		6300 Supplies and Materials	36,250	25,639	(10,611)
		6400 Other Operating Exp	20,000	20,000	-
		205 Total	\$ 363,629	\$ 274,348	\$ (89,281)
206	ALEX SANGER PREPARATORY SCHOOL	6100 Salary and Benefits	191,657	240,615	48,958
		6200 Professional Services	3,730	-	(3,730)
		6300 Supplies and Materials	67,415	22,479	(44,936)
		6400 Other Operating Exp	4,136	-	(4,136)
		206 Total	\$ 266,938	\$ 263,094	\$ (3,844)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
207	SAN JACINTO ELEMENTARY	6100 Salary and Benefits	192,924	199,518	6,594
		6200 Professional Services	2,500	1,500	(1,000)
		6300 Supplies and Materials	6,660	7,828	1,168
		207 Total	\$ 202,084	\$ 208,846	\$ 6,762
208	SEAGOVILLE ELEMENTARY	6100 Salary and Benefits	207,075	199,319	(7,756)
		6200 Professional Services	6,900	10,000	3,100
		6300 Supplies and Materials	71,444	87,110	15,666
		6400 Other Operating Exp	5,600	4,500	(1,100)
		208 Total	\$ 291,019	\$ 300,929	\$ 9,910
209	SILBERSTEIN ELEMENTARY	6100 Salary and Benefits	230,947	234,988	4,041
		6200 Professional Services	3,900	3,500	(400)
		6300 Supplies and Materials	69,210	58,169	(11,041)
		209 Total	\$ 304,057	\$ 296,657	\$ (7,400)
210	STEMMONS ELEMENTARY	6100 Salary and Benefits	254,302	254,320	18
		6200 Professional Services	558	-	(558)
		6300 Supplies and Materials	44,834	39,811	(5,023)
		6400 Other Operating Exp	2,500	3,000	500
		210 Total	\$ 302,194	\$ 297,131	\$ (5,063)
211	STEVENS PARK ELEMENTARY	6100 Salary and Benefits	152,474	192,074	39,600
		6200 Professional Services	6,000	6,000	-
		6300 Supplies and Materials	156,846	111,119	(45,727)
		6400 Other Operating Exp	5,500	5,500	-
		211 Total	\$ 320,820	\$ 314,693	\$ (6,127)
212	HARRY STONE MONTESSORI ACADEMY	6100 Salary and Benefits	17,810	18,261	451
		6200 Professional Services	39,718	39,132	(586)
		6300 Supplies and Materials	106,962	108,462	1,500
		6400 Other Operating Exp	11,069	11,069	-
		212 Total	\$ 175,559	\$ 176,924	\$ 1,365
213	TERRY ELEMENTARY	6100 Salary and Benefits	151,076	154,902	3,826
		6200 Professional Services	7,754	7,754	-
		6300 Supplies and Materials	15,791	15,631	(160)
		6400 Other Operating Exp	456	657	201
		213 Total	\$ 175,077	\$ 178,944	\$ 3,867
215	THORNTON ELEMENTARY	6100 Salary and Benefits	94,759	87,275	(7,484)
		6200 Professional Services	1,500	1,000	(500)
		6300 Supplies and Materials	26,575	22,043	(4,532)
		6400 Other Operating Exp	5,215	1,700	(3,515)
		215 Total	\$ 128,049	\$ 112,018	\$ (16,031)
216	TITCHE ELEMENTARY	6100 Salary and Benefits	268,597	179,956	(88,641)
		6300 Supplies and Materials	111,774	114,327	2,553
		216 Total	\$ 380,371	\$ 294,283	\$ (86,088)
218	TRUETT ELEMENTARY	6100 Salary and Benefits	463,187	461,939	(1,248)
		6300 Supplies and Materials	12,687	42,140	29,453
		218 Total	\$ 475,874	\$ 504,079	\$ 28,205
219	TURNER ELEMENTARY	6100 Salary and Benefits	82,531	77,707	(4,824)
		6200 Professional Services	800	-	(800)
		6300 Supplies and Materials	23,100	10,276	(12,824)
		6400 Other Operating Exp	900	500	(400)
		219 Total	\$ 107,331	\$ 88,483	\$ (18,848)
220	TWAIN ELEMENTARY	6100 Salary and Benefits	161,008	83,313	(77,695)
		6300 Supplies and Materials	23,097	23,332	235
		6400 Other Operating Exp	3,515	3,000	(515)
		220 Total	\$ 187,620	\$ 109,645	\$ (77,975)
222	URBAN PARK ELEMENTARY	6100 Salary and Benefits	102,037	208,804	106,767
		6200 Professional Services	5,903	4,000	(1,903)
		6300 Supplies and Materials	162,592	63,443	(99,149)
		222 Total	\$ 270,532	\$ 276,247	\$ 5,715
224	WALNUT HILL ELEMENTARY	6100 Salary and Benefits	85,634	67,732	(17,902)
		6200 Professional Services	29,015	36,100	7,085
		6300 Supplies and Materials	23,129	33,598	10,469
		6400 Other Operating Exp	6,100	-	(6,100)
		224 Total	\$ 143,878	\$ 137,430	\$ (6,448)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
225	WEBSTER ELEMENTARY	6100 Salary and Benefits	184,442	156,764	(27,678)
		6200 Professional Services	5,250	2,000	(3,250)
		6300 Supplies and Materials	7,178	1,266	(5,912)
		6400 Other Operating Exp	3,351	3,250	(101)
		225 Total	\$ 200,221	\$ 163,280	\$ (36,941)
226	WEISS ELEMENTARY	6100 Salary and Benefits	163,773	175,024	11,251
		6200 Professional Services	15,427	15,907	480
		6300 Supplies and Materials	69,411	51,616	(17,795)
		6400 Other Operating Exp	36	-	(36)
		226 Total	\$ 248,647	\$ 242,547	\$ (6,100)
229	WINNETKA ELEMENTARY	6100 Salary and Benefits	239,897	339,648	99,751
		6300 Supplies and Materials	135,989	33,649	(102,340)
		6400 Other Operating Exp	5,000	5,000	-
		229 Total	\$ 380,886	\$ 378,297	\$ (2,589)
230	WITHERS ELEMENTARY	6100 Salary and Benefits	94,032	77,967	(16,065)
		6200 Professional Services	-	5,000	5,000
		6300 Supplies and Materials	6,599	15,022	8,423
		6400 Other Operating Exp	-	500	500
		230 Total	\$ 100,631	\$ 98,489	\$ (2,142)
232	ROWE ELEMENTARY	6100 Salary and Benefits	178,345	187,957	9,612
		6200 Professional Services	680	700	20
		6300 Supplies and Materials	12,307	2,587	(9,720)
		6400 Other Operating Exp	1,905	2,888	983
		232 Total	\$ 193,237	\$ 194,132	\$ 895
233	NATHAN ADAMS ELEMENTARY	6100 Salary and Benefits	177,016	179,026	2,010
		6200 Professional Services	808	-	(808)
		6300 Supplies and Materials	29,382	11,784	(17,598)
		233 Total	\$ 207,206	\$ 190,810	\$ (16,396)
234	H B GONZALEZ ELEMENTARY	6100 Salary and Benefits	222,888	243,877	20,989
		6200 Professional Services	12,025	-	(12,025)
		6300 Supplies and Materials	31,672	17,136	(14,536)
		6400 Other Operating Exp	2,550	2,418	(132)
		234 Total	\$ 269,135	\$ 263,431	\$ (5,704)
235	ALEXANDER ELEMENTARY	6100 Salary and Benefits	84,451	144,553	60,102
		6200 Professional Services	12,421	2,000	(10,421)
		6300 Supplies and Materials	27,113	8,183	(18,930)
		235 Total	\$ 123,985	\$ 154,736	\$ 30,751
236	COCHRAN ELEMENTARY	6100 Salary and Benefits	198,748	206,816	8,068
		6300 Supplies and Materials	13,580	11,049	(2,531)
		236 Total	\$ 212,328	\$ 217,865	\$ 5,537
237	RUNYON ELEMENTARY	6100 Salary and Benefits	218,477	216,609	(1,868)
		6300 Supplies and Materials	15,691	12,597	(3,094)
		6400 Other Operating Exp	976	1,000	24
		237 Total	\$ 235,144	\$ 230,206	\$ (4,938)
239	ARTURO SALAZAR ELEMENTARY	6100 Salary and Benefits	188,778	144,620	(44,158)
		6200 Professional Services	5,500	12,565	7,065
		6300 Supplies and Materials	38,401	45,800	7,399
		6400 Other Operating Exp	8,052	22,000	13,948
		239 Total	\$ 240,731	\$ 224,985	\$ (15,746)
240	FRANK GUZICK ELEMENTARY	6100 Salary and Benefits	254,208	266,174	11,966
		6200 Professional Services	667	667	-
		6300 Supplies and Materials	20,778	20,797	19
		240 Total	\$ 275,653	\$ 287,638	\$ 11,985
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Salary and Benefits	238,462	243,701	5,239
		6200 Professional Services	8,522	9,500	978
		6300 Supplies and Materials	58,553	76,054	17,501
		6400 Other Operating Exp	2,711	3,000	289
		244 Total	\$ 308,248	\$ 332,255	\$ 24,007
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Salary and Benefits	235,912	249,404	13,492
		6300 Supplies and Materials	29,498	9,755	(19,743)
		247 Total	\$ 265,410	\$ 259,159	\$ (6,251)

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
250	YOUNG ELEMENTARY	6100 Salary and Benefits	171,276	164,228	(7,048)
		6200 Professional Services	-	9,000	9,000
		6300 Supplies and Materials	24,117	14,828	(9,289)
		6400 Other Operating Exp	2,500	7,500	5,000
250 Total			\$ 197,893	\$ 195,556	\$ (2,337)
260	DEZAVALA ELEMENTARY	6100 Salary and Benefits	137,936	125,914	(12,022)
		6300 Supplies and Materials	55,566	82,458	26,892
		6400 Other Operating Exp	2,529	-	(2,529)
260 Total			\$ 196,031	\$ 208,372	\$ 12,341
263	STARKS ELEMENTARY	6100 Salary and Benefits	118,455	121,000	2,545
		6200 Professional Services	1,000	1,000	-
		6300 Supplies and Materials	13,467	13,700	233
		6400 Other Operating Exp	22,599	18,087	(4,512)
263 Total			\$ 155,521	\$ 153,787	\$ (1,734)
264	MCNAIR ELEMENTARY	6100 Salary and Benefits	191,395	197,348	5,953
		6300 Supplies and Materials	51,321	64,998	13,677
		6400 Other Operating Exp	5,000	6,306	1,306
264 Total			\$ 247,716	\$ 268,652	\$ 20,936
265	MARTINEZ ELEMENTARY	6100 Salary and Benefits	293,873	359,413	65,540
		6200 Professional Services	7,350	-	(7,350)
		6300 Supplies and Materials	43,075	5,119	(37,956)
		6400 Other Operating Exp	1,200	-	(1,200)
265 Total			\$ 345,498	\$ 364,532	\$ 19,034
266	DOUGLASS ELEMENTARY	6100 Salary and Benefits	176,312	159,827	(16,485)
		6300 Supplies and Materials	49,941	60,542	10,601
		6400 Other Operating Exp	4,700	25,500	20,800
266 Total			\$ 230,953	\$ 245,869	\$ 14,916
270	MATA ELEMENTARY	6100 Salary and Benefits	97,306	141,786	44,480
		6200 Professional Services	9,607	8,300	(1,307)
		6300 Supplies and Materials	50,350	25,946	(24,404)
270 Total			\$ 157,263	\$ 176,032	\$ 18,769
271	SALDIVAR ELEMENTARY	6100 Salary and Benefits	189,601	183,750	(5,851)
		6200 Professional Services	25,900	38,500	12,600
		6300 Supplies and Materials	81,071	112,328	31,257
		6400 Other Operating Exp	500	1,000	500
271 Total			\$ 297,072	\$ 335,578	\$ 38,506
272	MORENO ELEMENTARY	6100 Salary and Benefits	131,743	139,071	7,328
		6200 Professional Services	3,000	6,750	3,750
		6300 Supplies and Materials	30,587	33,187	2,600
		6400 Other Operating Exp	3,694	4,682	988
272 Total			\$ 169,024	\$ 183,690	\$ 14,666
273	PLEASANT GROVE ELEMENTARY	6100 Salary and Benefits	199,516	205,121	5,605
		6200 Professional Services	2,000	2,000	-
		6300 Supplies and Materials	35,024	35,675	651
		6400 Other Operating Exp	1,397	1,175	(222)
273 Total			\$ 237,937	\$ 243,971	\$ 6,034
274	BETHUNE ELEMENTARY	6100 Salary and Benefits	143,862	211,244	67,382
		6200 Professional Services	4,713	-	(4,713)
		6300 Supplies and Materials	145,238	73,546	(71,692)
274 Total			\$ 293,813	\$ 284,790	\$ (9,023)
275	KAHN ELEMENTARY	6100 Salary and Benefits	200,636	266,186	65,550
		6300 Supplies and Materials	66,086	1,042	(65,044)
		6400 Other Operating Exp	10,328	-	(10,328)
275 Total			\$ 277,050	\$ 267,228	\$ (9,822)
276	CUELLAR ELEMENTARY	6100 Salary and Benefits	212,453	250,993	38,540
		6300 Supplies and Materials	83,688	63,922	(19,766)
		6400 Other Operating Exp	-	5,000	5,000
276 Total			\$ 296,141	\$ 319,915	\$ 23,774
277	TOLBERT ELEMENTARY	6100 Salary and Benefits	158,355	161,610	3,255
		6200 Professional Services	2,190	5,075	2,885
		6300 Supplies and Materials	27,081	39,187	12,106
		6400 Other Operating Exp	1,886	2,500	614
277 Total			\$ 189,512	\$ 208,372	\$ 18,860

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
278	LEONIDES CIGARROA ELEMENTARY	6100 Salary and Benefits	207,836	211,734	3,898
		6200 Professional Services	18,925	11,000	(7,925)
		6300 Supplies and Materials	19,092	17,914	(1,178)
278 Total			\$ 245,853	\$ 240,648	\$ (5,205)
279	JERRY JUNKINS ELEMENTARY	6100 Salary and Benefits	181,370	195,420	14,050
		6200 Professional Services	8,100	8,200	100
		6300 Supplies and Materials	16,583	18,998	2,415
279 Total			\$ 206,053	\$ 222,618	\$ 16,565
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Salary and Benefits	282,288	342,622	60,334
		6200 Professional Services	9,430	1,356	(8,074)
		6300 Supplies and Materials	94,981	66,386	(28,595)
		6400 Other Operating Exp	985	985	-
280 Total			\$ 387,684	\$ 411,349	\$ 23,665
281	CHAVEZ ELEMENTARY	6100 Salary and Benefits	379,127	232,780	(146,347)
		6300 Supplies and Materials	27,367	56,282	28,915
281 Total			\$ 406,494	\$ 289,062	\$ (117,432)
283	MEDRANO ELEMENTARY	6100 Salary and Benefits	102,760	159,730	56,970
		6200 Professional Services	2,270	4,000	1,730
		6300 Supplies and Materials	52,265	10,467	(41,798)
283 Total			\$ 157,295	\$ 174,197	\$ 16,902
284	HIGHLAND MEADOWS ELEMENTARY	6100 Salary and Benefits	295,729	340,920	45,191
		6200 Professional Services	4,870	-	(4,870)
		6300 Supplies and Materials	56,260	26,460	(29,800)
		6400 Other Operating Exp	280	-	(280)
284 Total			\$ 357,139	\$ 367,380	\$ 10,241
285	N W HARLEE EARLY CHILDHOOD CENTER	6100 Salary and Benefits	48,287	25,990	(22,297)
		6200 Professional Services	15,649	19,000	3,351
		6300 Supplies and Materials	44,107	63,000	18,893
		6400 Other Operating Exp	2,312	9,249	6,937
285 Total			\$ 110,355	\$ 117,239	\$ 6,884
286	LEE MCSHAN JR ELEMENTARY	6100 Salary and Benefits	238,966	235,707	(3,259)
		6200 Professional Services	1,400	1,500	100
		6300 Supplies and Materials	65,847	85,552	19,705
		6400 Other Operating Exp	2,500	4,750	2,250
286 Total			\$ 308,713	\$ 327,509	\$ 18,796
287	C M SOTO JR ELEMENTARY	6100 Salary and Benefits	155,583	206,359	50,776
		6200 Professional Services	18,487	13,500	(4,987)
		6300 Supplies and Materials	60,518	10,759	(49,759)
		6400 Other Operating Exp	1,487	1,486	(1)
287 Total			\$ 236,075	\$ 232,104	\$ (3,971)
289	F G BOTELLO ELEMENTARY	6100 Salary and Benefits	194,978	203,609	8,631
		6200 Professional Services	5,945	5,700	(245)
		6300 Supplies and Materials	35,382	23,993	(11,389)
		6400 Other Operating Exp	3,029	2,600	(429)
289 Total			\$ 239,334	\$ 235,902	\$ (3,432)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6100 Salary and Benefits	-	33,111	33,111
		6300 Supplies and Materials	16,400	7,683	(8,717)
		6400 Other Operating Exp	5,382	2,400	(2,982)
300 Total			\$ 21,782	\$ 43,194	\$ 21,412
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Salary and Benefits	300,482	314,743	14,261
		6300 Supplies and Materials	61,025	62,990	1,965
		6400 Other Operating Exp	16,000	11,006	(4,994)
301 Total			\$ 377,507	\$ 388,739	\$ 11,232
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Salary and Benefits	220,178	292,549	72,371
		6200 Professional Services	6,800	825	(5,975)
		6300 Supplies and Materials	69,629	10,877	(58,752)
303 Total			\$ 296,607	\$ 304,251	\$ 7,644
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Salary and Benefits	190,989	195,832	4,843
		6200 Professional Services	15,614	16,000	386
		6300 Supplies and Materials	50,157	54,086	3,929
304 Total			\$ 256,760	\$ 265,918	\$ 9,158

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease	
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Salary and Benefits	226,604	229,651	3,047	
		6200 Professional Services	10,795	10,600	(195)	
		6300 Supplies and Materials	45,248	60,203	14,955	
		6400 Other Operating Exp	457	-	(457)	
		305 Total	\$	283,104	\$	300,454
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Salary and Benefits	75,201	86,072	10,871	
		6200 Professional Services	2,603	5,591	2,988	
		6300 Supplies and Materials	8,451	30,000	21,549	
306 Total	\$	86,255	\$	121,663	\$	35,408
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Salary and Benefits	357,623	405,732	48,109	
		6200 Professional Services	15,581	12,500	(3,081)	
		6300 Supplies and Materials	98,049	60,976	(37,073)	
		6400 Other Operating Exp	35,819	18,700	(17,119)	
		352 Total	\$	507,072	\$	497,908
353	ANN RICHARDS STEAM ACADEMY	6100 Salary and Benefits	425,242	545,303	120,061	
		6200 Professional Services	16,000	18,250	2,250	
		6300 Supplies and Materials	127,853	20,071	(107,782)	
		6400 Other Operating Exp	25,049	2,569	(22,480)	
353 Total	\$	594,144	\$	586,193	\$	(7,951)
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Salary and Benefits	224,080	270,040	45,960	
		6200 Professional Services	370	2,000	1,630	
		6300 Supplies and Materials	64,232	60,690	(3,542)	
354 Total	\$	288,682	\$	332,730	\$	44,048
359	ROSEMONT MIDDLE SCHOOL	6100 Salary and Benefits	57,812	57,564	(248)	
		6300 Supplies and Materials	23,674	13,034	(10,640)	
359 Total	\$	81,486	\$	70,598	\$	(10,888)
360	D A HULCY MIDDLE SCHOOL	6100 Salary and Benefits	191,406	141,483	(49,923)	
		6300 Supplies and Materials	11,689	28,658	16,969	
		6400 Other Operating Exp	-	5,000	5,000	
360 Total	\$	203,095	\$	175,141	\$	(27,954)
362	IGNITE MIDDLE SCHOOL	6100 Salary and Benefits	-	119,656	119,656	
		6300 Supplies and Materials	-	1,784	1,784	
		6400 Other Operating Exp	-	1,560	1,560	
362 Total	\$	-	\$	123,000	\$	123,000
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Salary and Benefits	14,458	16,867	2,409	
		6300 Supplies and Materials	26,386	69,596	43,210	
		6400 Other Operating Exp	4,026	21,283	17,257	
363 Total	\$	44,870	\$	107,746	\$	62,876
380	WILMER HUTCHINS HIGH SCHOOL	6100 Salary and Benefits	287,588	284,823	(2,765)	
		6200 Professional Services	1,700	1,700	-	
		6300 Supplies and Materials	42,579	33,152	(9,427)	
		6400 Other Operating Exp	302	302	-	
380 Total	\$	332,169	\$	319,977	\$	(12,192)
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Salary and Benefits	104,347	173,043	68,696	
		6200 Professional Services	5,500	5,824	324	
		6300 Supplies and Materials	60,191	5,864	(54,327)	
		6400 Other Operating Exp	9,000	4,000	(5,000)	
381 Total	\$	179,038	\$	188,731	\$	9,693
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Salary and Benefits	130,248	142,329	12,081	
		6300 Supplies and Materials	4,320	1,220	(3,100)	
382 Total	\$	134,568	\$	143,549	\$	8,981
383	CITYLAB HIGH SCHOOL	6100 Salary and Benefits	41,128	53,978	12,850	
		6300 Supplies and Materials	-	16,457	16,457	
		6400 Other Operating Exp	2,000	8,000	6,000	
383 Total	\$	43,128	\$	78,435	\$	35,307
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	6100 Salary and Benefits	5,484	35,028	29,544	
		6300 Supplies and Materials	33,766	13,548	(20,218)	
		6400 Other Operating Exp	4,749	-	(4,749)	
384 Total	\$	43,999	\$	48,576	\$	4,577
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	6100 Salary and Benefits	6,844	78,918	72,074	
		6300 Supplies and Materials	16,190	2,858	(13,332)	
		6400 Other Operating Exp	5,718	2,000	(3,718)	
385 Total	\$	28,752	\$	83,776	\$	55,024

Org	Name	Category	18-19 Budget	19-20 Budget	Increase/Decrease
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Salary and Benefits	-	50,289	50,289
		6300 Supplies and Materials	-	20,570	20,570
		386 Total	\$ -	\$ 70,859	\$ 70,859
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	6100 Salary and Benefits	75,654	63,822	(11,832)
		6200 Professional Services	5,100	4,000	(1,100)
		6300 Supplies and Materials	23,937	8,424	(15,513)
		6400 Other Operating Exp	76	-	(76)
		389 Total	\$ 104,767	\$ 76,246	\$ (28,521)
Grand Total			\$ 63,058,246.00	\$ 61,569,128.00	\$ (1,489,118.00)



Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	Professional	7.91	8.00	0.09
		Support	2.16	2.00	(0.16)
001 Total			10.07	10.00	(0.07)
002	ADAMSON HIGH SCHOOL	Professional	7.91	7.00	(0.91)
		Support	4.00	5.00	1.00
002 Total			11.91	12.00	0.09
003	NEW TECH HIGH SCHOOL AT B F DARRELL	Professional	0.91	1.00	0.09
003 Total			0.91	1.00	0.09
005	MOLINA HIGH SCHOOL	Professional	6.91	9.00	2.09
		Support	1.00	1.00	-
005 Total			7.91	10.00	2.09
006	HILLCREST HIGH SCHOOL	Professional	4.00	4.00	-
		Support	1.00	1.00	-
006 Total			5.00	5.00	-
007	THOMAS JEFFERSON HIGH SCHOOL	Professional	7.00	7.00	-
		Support	1.00	1.00	-
007 Total			8.00	8.00	-
008	J F KIMBALL HIGH SCHOOL	Professional	3.91	4.00	0.09
		Support	1.00	2.00	1.00
008 Total			4.91	6.00	1.09
009	LINCOLN HIGH SCHOOL	Professional	2.91	3.00	0.09
009 Total			2.91	3.00	0.09
012	PINKSTON HIGH SCHOOL	Professional	4.82	6.00	1.18
		Support	2.00	3.00	1.00
012 Total			6.82	9.00	2.18
013	ROOSEVELT HIGH SCHOOL	Professional	3.91	4.00	0.09
013 Total			3.91	4.00	0.09
014	SAMUELL HIGH SCHOOL	Professional	6.91	9.00	2.09
		Support	6.00	3.00	(3.00)
014 Total			12.91	12.00	(0.91)
015	SEAGOVILLE HIGH SCHOOL	Professional	5.91	6.00	0.09
		Support	3.00	3.00	-
015 Total			8.91	9.00	0.09
016	SOUTH OAK CLIFF HIGH SCHOOL	Professional	3.91	4.00	0.09
		Support	2.00	2.00	-
016 Total			5.91	6.00	0.09
017	H GRADY SPRUCE HIGH SCHOOL	Professional	5.00	4.00	(1.00)
		Support	3.00	6.00	3.00
017 Total			8.00	10.00	2.00
018	SUNSET HIGH SCHOOL	Professional	9.91	10.00	0.09
018 Total			9.91	10.00	0.09
021	W T WHITE HIGH SCHOOL	Professional	7.61	7.70	0.09
		Support	1.00	1.00	-
021 Total			8.61	8.70	0.09
022	WOODROW WILSON HIGH SCHOOL	Professional	3.41	3.50	0.09
		Support	-	1.00	1.00
022 Total			3.41	4.50	1.09
023	D W CARTER HIGH SCHOOL	Professional	3.91	5.00	1.09
		Support	1.00	1.00	-
023 Total			4.91	6.00	1.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
024	NORTH DALLAS HIGH SCHOOL	Professional	3.91	5.00	1.09
		Support	3.00	1.00	(2.00)
024 Total			6.91	6.00	(0.91)
025	SKYLINE HIGH SCHOOL	Professional	20.91	16.00	(4.91)
		Support	4.00	4.00	-
025 Total			24.91	20.00	(4.91)
026	SCHOOL OF SCIENCE/ENGINEERING	Professional	0.95	1.45	0.50
026 Total			0.95	1.45	0.50
028	EMMETT CONRAD HIGH SCHOOL	Professional	5.91	7.00	1.09
028 Total			5.91	7.00	1.09
032	JAMES MADISON HIGH SCHOOL	Professional	3.00	3.00	-
032 Total			3.00	3.00	-
033	BUSINESS MAGNET	Professional	1.45	0.45	(1.00)
		Support	1.00	1.00	-
033 Total			2.45	1.45	(1.00)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	Professional	2.00	1.00	(1.00)
		Support	-	3.00	3.00
035 Total			2.00	4.00	2.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	Professional	1.20	1.45	0.25
		Support	1.00	1.00	-
036 Total			2.20	2.45	0.25
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	Professional	0.20	0.45	0.25
037 Total			0.20	0.45	0.25
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	Professional	1.20	0.45	(0.75)
038 Total			1.20	0.45	(0.75)
039	TAG MAGNET	Professional	0.50	0.75	0.25
039 Total			0.50	0.75	0.25
042	W H ATWELL MIDDLE SCHOOL	Professional	2.58	4.00	1.42
042 Total			2.58	4.00	1.42
043	T W BROWNE MIDDLE SCHOOL	Professional	1.91	3.00	1.09
		Support	-	1.00	1.00
043 Total			1.91	4.00	2.09
044	E H CARY MIDDLE SCHOOL	Professional	1.58	1.00	(0.58)
		Support	1.00	1.00	-
044 Total			2.58	2.00	(0.58)
045	E B COMSTOCK MIDDLE SCHOOL	Professional	3.91	5.00	1.09
		Support	1.00	-	(1.00)
045 Total			4.91	5.00	0.09
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	Professional	3.91	4.00	0.09
046 Total			3.91	4.00	0.09
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	Professional	4.91	6.00	1.09
047 Total			4.91	6.00	1.09
048	GASTON MIDDLE SCHOOL	Professional	4.00	5.00	1.00
		Support	1.00	-	(1.00)
048 Total			5.00	5.00	-
049	GREINER MIDDLE SCHOOL	Professional	6.91	9.00	2.09
		Support	3.00	1.00	(2.00)
049 Total			9.91	10.00	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
050	HILL MIDDLE SCHOOL	Professional	3.91	4.00	0.09
		Support	1.88	1.50	(0.38)
050 Total			5.79	5.50	(0.29)
051	HOLMES MIDDLE SCHOOL	Professional	1.91	4.00	2.09
		Support	1.00	1.00	-
051 Total			2.91	5.00	2.09
052	PIEDMONT GLOBAL ACADEMY	Professional	3.91	4.00	0.09
		Support	4.00	4.00	-
052 Total			7.91	8.00	0.09
053	LONG MIDDLE SCHOOL	Professional	4.91	5.00	0.09
		Support	1.00	1.00	-
053 Total			5.91	6.00	0.09
054	MARSH MIDDLE SCHOOL	Professional	2.91	5.00	2.09
054 Total			2.91	5.00	2.09
055	RUSK MIDDLE SCHOOL	Professional	2.91	3.00	0.09
		Support	5.00	1.00	(4.00)
055 Total			7.91	4.00	(3.91)
056	ED WALKER MIDDLE SCHOOL	Professional	2.71	2.80	0.09
		Support	1.00	1.00	-
056 Total			3.71	3.80	0.09
058	SPENCE MIDDLE SCHOOL	Professional	2.91	4.00	1.09
058 Total			2.91	4.00	1.09
059	STOCKARD MIDDLE SCHOOL	Professional	5.00	7.00	2.00
		Support	1.00	-	(1.00)
059 Total			6.00	7.00	1.00
060	STOREY MIDDLE SCHOOL	Professional	2.91	3.00	0.09
060 Total			2.91	3.00	0.09
062	BILLY E DADE MIDDLE SCHOOL	Professional	3.91	5.00	1.09
062 Total			3.91	5.00	1.09
068	QUINTANILLA MIDDLE SCHOOL	Professional	2.58	4.00	1.42
		Support	1.00	1.00	-
068 Total			3.58	5.00	1.42
069	SEAGOVILLE MIDDLE SCHOOL	Professional	2.91	4.00	1.09
		Support	2.00	3.00	1.00
069 Total			4.91	7.00	2.09
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	Professional	1.50	1.00	(0.50)
		Support	-	1.00	1.00
071 Total			1.50	2.00	0.50
072	ZUMWALT MIDDLE SCHOOL	Professional	1.91	2.00	0.09
072 Total			1.91	2.00	0.09
073	LONGFELLOW MIDDLE SCHOOL	Professional	2.41	1.50	(0.91)
		Support	-	1.00	1.00
073 Total			2.41	2.50	0.09
076	H W LANG MIDDLE SCHOOL	Professional	2.58	5.00	2.42
		Support	1.00	-	(1.00)
076 Total			3.58	5.00	1.42
077	HECTOR GARCIA MIDDLE SCHOOL	Professional	1.00	2.00	1.00
		Support	3.00	3.00	-
077 Total			4.00	5.00	1.00

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
079	FRANCISCO MEDRANO MIDDLE SCHOOL	Professional	3.58	4.00	0.42
		Support	2.00	2.00	-
079 Total			5.58	6.00	0.42
083	SAM TASBY MIDDLE SCHOOL	Professional	4.91	5.00	0.09
		Support	1.00	2.00	1.00
083 Total			5.91	7.00	1.09
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	Professional	-	1.00	1.00
085 Total			-	1.00	1.00
088	TRINIDAD GARZA EARLY COLLEGE	Professional	-	0.50	0.50
		Support	3.00	3.00	-
088 Total			3.00	3.50	0.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	Professional	1.00	1.00	-
090 Total			1.00	1.00	-
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	Professional	1.91	2.00	0.09
		Support	4.00	4.00	-
100 Total			5.91	6.00	0.09
101	J Q ADAMS ELEMENTARY	Professional	1.91	3.00	1.09
		Support	2.00	2.00	-
101 Total			3.91	5.00	1.09
102	PREK PARTNERSHIP CENTER	Professional	8.91	10.00	1.09
102 Total			8.91	10.00	1.09
103	GABE ALLEN (INTERNAL CHARTER) ELEM	Professional	1.91	2.00	0.09
103 Total			1.91	2.00	0.09
104	WILLIAM ANDERSON ELEMENTARY	Professional	2.91	4.00	1.09
104 Total			2.91	4.00	1.09
105	ARCADIA PARK ELEMENTARY	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
105 Total			3.91	4.00	0.09
107	JOSE JOE MAY ELEMENTARY SCHOOL	Professional	2.91	3.00	0.09
		Support	1.00	3.00	2.00
107 Total			3.91	6.00	2.09
108	BAYLES ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
108 Total			2.91	3.00	0.09
109	BLAIR ELEMENTARY	Professional	0.91	2.00	1.09
		Support	3.00	3.00	-
109 Total			3.91	5.00	1.09
110	BLANTON ELEMENTARY	Professional	3.91	3.00	(0.91)
110 Total			3.91	3.00	(0.91)
112	BOWIE ELEMENTARY	Professional	1.91	2.00	0.09
112 Total			1.91	2.00	0.09
114	BRYAN ELEMENTARY	Professional	1.91	2.00	0.09
114 Total			1.91	2.00	0.09
115	HARRELL BUDD ELEMENTARY	Professional	1.91	2.00	0.09
		Support	6.00	1.00	(5.00)
115 Total			7.91	3.00	(4.91)
116	BURNET ELEMENTARY	Professional	2.91	2.50	(0.41)
116 Total			2.91	2.50	(0.41)

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
117	BURLESON ELEMENTARY	Professional	1.91	2.00	0.09
		Support	-	1.00	1.00
117 Total			1.91	3.00	1.09
118	BUSHMAN ELEMENTARY	Professional	1.77	2.00	0.23
		Support	1.00	-	(1.00)
118 Total			2.77	2.00	(0.77)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	Professional	2.41	2.50	0.09
119 Total			2.41	2.50	0.09
120	CAILLET ELEMENTARY	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
120 Total			3.91	4.00	0.09
121	CARPENTER ELEMENTARY	Professional	0.91	1.00	0.09
121 Total			0.91	1.00	0.09
122	CARR ELEMENTARY	Professional	2.41	1.50	(0.91)
		Support	2.00	-	(2.00)
122 Total			4.41	1.50	(2.91)
125	CASA VIEW ELEMENTARY	Professional	2.41	3.00	0.59
		Support	2.00	1.00	(1.00)
125 Total			4.41	4.00	(0.41)
126	CENTRAL ELEMENTARY	Professional	2.41	3.00	0.59
126 Total			2.41	3.00	0.59
128	MARTIN LUTHER KING, JR LEARNING CEN	Professional	1.91	1.50	(0.41)
		Support	4.00	3.00	(1.00)
128 Total			5.91	4.50	(1.41)
129	CONNER ELEMENTARY	Professional	2.41	2.00	(0.41)
		Support	1.00	1.00	-
129 Total			3.41	3.00	(0.41)
130	COWART ELEMENTARY	Professional	1.91	2.00	0.09
130 Total			1.91	2.00	0.09
131	ZARAGOZA ELEMENTARY	Professional	0.91	1.00	0.09
131 Total			0.91	1.00	0.09
133	JORDAN ELEMENTARY	Professional	2.91	3.00	0.09
133 Total			2.91	3.00	0.09
134	GEORGE B DEALEY MONTESSORI ACADEMY	Professional	0.50	0.50	-
134 Total			0.50	0.50	-
135	DEGOLYER ELEMENTARY	Professional	0.91	1.00	0.09
135 Total			0.91	1.00	0.09
136	DONALD ELEMENTARY	Professional	0.91	2.00	1.09
		Support	1.00	-	(1.00)
136 Total			1.91	2.00	0.09
137	DORSEY ELEMENTARY	Professional	1.91	2.00	0.09
137 Total			1.91	2.00	0.09
139	DUNBAR ELEMENTARY	Professional	1.91	2.00	0.09
		Support	4.00	1.00	(3.00)
139 Total			5.91	3.00	(2.91)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	Professional	1.00	1.00	-
		Support	1.00	1.00	-
141 Total			2.00	2.00	-

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
142	ERVIN ELEMENTARY	Professional	2.41	2.00	(0.41)
		Support	6.00	3.00	(3.00)
142 Total			8.41	5.00	(3.41)
144	FIELD ELEMENTARY	Professional	0.91	-	(0.91)
144 Total			0.91	-	(0.91)
145	FOSTER ELEMENTARY	Professional	3.91	4.00	0.09
145 Total			3.91	4.00	0.09
147	GILL ELEMENTARY	Professional	3.41	2.00	(1.41)
		Support	2.00	2.00	-
147 Total			5.41	4.00	(1.41)
148	GOOCH ELEMENTARY	Professional	1.48	2.00	0.52
		Support	1.00	-	(1.00)
148 Total			2.48	2.00	(0.48)
149	HALL ELEMENTARY	Professional	1.41	2.50	1.09
149 Total			1.41	2.50	1.09
152	HENDERSON ELEMENTARY	Professional	0.91	1.00	0.09
152 Total			0.91	1.00	0.09
153	HEXTER ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
153 Total			1.91	2.00	0.09
154	LARRY SMITH ELEMENTARY	Professional	1.90	1.99	0.09
		Support	3.50	4.00	0.50
154 Total			5.40	5.99	0.59
155	C A TATUM JR ELEMENTARY	Professional	1.91	2.00	0.09
155 Total			1.91	2.00	0.09
156	HAWTHORNE ELEMENTARY	Professional	1.91	2.00	0.09
156 Total			1.91	2.00	0.09
157	HOGG ELEMENTARY	Professional	-	1.00	1.00
157 Total			-	1.00	1.00
158	HOOE ELEMENTARY	Professional	1.91	2.00	0.09
158 Total			1.91	2.00	0.09
159	HOTCHKISS ELEMENTARY	Professional	3.81	2.50	(1.31)
		Support	3.00	2.00	(1.00)
159 Total			6.81	4.50	(2.31)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	Support	-	2.00	2.00
160 Total			-	2.00	2.00
161	IRELAND ELEMENTARY	Professional	1.91	2.00	0.09
		Support	0.50	0.50	-
161 Total			2.41	2.50	0.09
163	CEDAR CREST ELEMENTARY SCHOOL	Professional	0.91	2.00	1.09
163 Total			0.91	2.00	1.09
164	JONES ELEMENTARY	Professional	1.91	3.00	1.09
		Support	3.00	1.00	(2.00)
164 Total			4.91	4.00	(0.91)
166	KIEST ELEMENTARY	Professional	1.91	3.00	1.09
		Support	1.00	-	(1.00)
166 Total			2.91	3.00	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
167	KLEBERG ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
167 Total			2.91	3.00	0.09
168	KNIGHT ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
168 Total			2.91	3.00	0.09
169	KRAMER ELEMENTARY	Professional	1.40	1.49	0.09
169 Total			1.40	1.49	0.09
170	LAGOW ELEMENTARY	Professional	1.91	2.50	0.59
		Support	1.00	-	(1.00)
170 Total			2.91	2.50	(0.41)
172	J T BRASHEAR ELEMENTARY	Professional	1.91	3.00	1.09
172 Total			1.91	3.00	1.09
173	LANIER ELEMENTARY	Professional	2.41	2.50	0.09
173 Total			2.41	2.50	0.09
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	Professional	-	1.00	1.00
174 Total			-	1.00	1.00
175	U LEE ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
175 Total			2.91	3.00	0.09
176	JACK LOWE, SR ELEMENTARY	Professional	2.91	3.00	0.09
176 Total			2.91	3.00	0.09
177	LIPSCOMB ELEMENTARY	Professional	1.91	2.00	0.09
177 Total			1.91	2.00	0.09
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	Professional	0.91	2.00	1.09
178 Total			0.91	2.00	1.09
180	MACON ELEMENTARY	Professional	1.91	2.00	0.09
180 Total			1.91	2.00	0.09
181	MAPLE LAWN ELEMENTARY	Professional	2.91	3.00	0.09
		Support	4.00	2.00	(2.00)
181 Total			6.91	5.00	(1.91)
182	MARCUS ELEMENTARY	Professional	2.00	3.00	1.00
		Support	1.00	1.00	-
182 Total			3.00	4.00	1.00
183	MARSALIS ELEMENTARY	Professional	1.91	2.00	0.09
183 Total			1.91	2.00	0.09
184	MILAM ELEMENTARY	Professional	0.91	1.00	0.09
184 Total			0.91	1.00	0.09
185	MILLER ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	-	(1.00)
185 Total			1.91	1.00	(0.91)
186	MILLS ELEMENTARY	Professional	0.91	2.00	1.09
186 Total			0.91	2.00	1.09
187	MOSELEY ELEMENTARY	Professional	2.40	2.50	0.10
		Support	2.00	2.00	-
187 Total			4.40	4.50	0.10
188	MOUNT AUBURN STEAM ACADEMY	Professional	2.91	3.00	0.09
188 Total			2.91	3.00	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
189	OLIVER ELEMENTARY	Professional	0.91	1.00	0.09
		Support	5.00	-	(5.00)
189 Total			5.91	1.00	(4.91)
190	PEABODY ELEMENTARY	Professional	1.91	2.00	0.09
		Support	0.50	1.00	0.50
190 Total			2.41	3.00	0.59
191	PEASE ELEMENTARY	Professional	1.91	2.50	0.59
		Support	3.00	1.00	(2.00)
191 Total			4.91	3.50	(1.41)
192	PEELER ELEMENTARY	Professional	0.91	1.00	0.09
			0.91	1.00	0.09
192 Total			0.91	1.00	0.09
193	PERSHING ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	-	(1.00)
193 Total			1.91	1.00	(0.91)
194	POLK ELEMENTARY	Professional	1.91	2.00	0.09
			1.91	2.00	0.09
194 Total			1.91	2.00	0.09
195	PRESTON HOLLOW ELEMENTARY	Professional	1.46	0.46	(1.00)
		Support	1.00	2.00	1.00
195 Total			2.46	2.46	-
197	REAGAN ELEMENTARY	Professional	0.91	1.00	0.09
		Support	0.50	-	(0.50)
197 Total			1.41	1.00	(0.41)
198	REILLY ELEMENTARY	Professional	1.91	2.00	0.09
		Support	0.38	0.38	-
198 Total			2.29	2.38	0.09
199	REINHARDT ELEMENTARY	Professional	1.91	2.00	0.09
			1.91	2.00	0.09
199 Total			1.91	2.00	0.09
200	RHOADS ELEMENTARY	Professional	2.91	3.50	0.59
		Support	4.00	-	(4.00)
200 Total			6.91	3.50	(3.41)
201	RICE ELEMENTARY	Professional	1.40	1.50	0.10
		Support	2.00	3.00	1.00
201 Total			3.40	4.50	1.10
202	ROBERTS ELEMENTARY SCHOOL	Professional	2.91	3.00	0.09
		Support	1.00	1.00	-
202 Total			3.91	4.00	0.09
203	ROGERS ELEMENTARY	Professional	-	1.00	1.00
		Support	0.60	-	(0.60)
203 Total			0.60	1.00	0.40
204	ROSEMONT ELEMENTARY	Professional	4.00	4.00	-
			4.00	4.00	-
204 Total			4.00	4.00	-
205	RUSSELL ELEMENTARY	Professional	2.91	3.00	0.09
		Support	5.00	-	(5.00)
205 Total			7.91	3.00	(4.91)
206	ALEX SANGER PREPARATORY SCHOOL	Professional	1.49	2.53	1.04
		Support	1.50	1.00	(0.50)
206 Total			2.99	3.53	0.54
207	SAN JACINTO ELEMENTARY	Professional	2.41	2.50	0.09
			2.41	2.50	0.09
207 Total			2.41	2.50	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
208	SEAGOVILLE ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
208 Total			2.91	3.00	0.09
209	SILBERSTEIN ELEMENTARY	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
209 Total			3.91	4.00	0.09
210	STEMMONS ELEMENTARY	Professional	2.91	3.00	0.09
		Support	1.00	1.00	-
210 Total			3.91	4.00	0.09
211	STEVENS PARK ELEMENTARY	Professional	0.91	2.00	1.09
		Support	1.00	1.00	-
211 Total			1.91	3.00	1.09
213	TERRY ELEMENTARY	Professional	1.91	2.00	0.09
213 Total			1.91	2.00	0.09
215	THORNTON ELEMENTARY	Professional	0.91	1.00	0.09
215 Total			0.91	1.00	0.09
216	TITCHE ELEMENTARY	Professional	3.00	2.00	(1.00)
		Support	2.00	1.00	(1.00)
216 Total			5.00	3.00	(2.00)
218	TRUETT ELEMENTARY	Professional	5.91	6.00	0.09
		Support	2.00	2.00	-
218 Total			7.91	8.00	0.09
219	TURNER ELEMENTARY	Professional	0.91	1.00	0.09
219 Total			0.91	1.00	0.09
220	TWIN ELEMENTARY	Professional	0.91	1.00	0.09
		Support	5.00	-	(5.00)
220 Total			5.91	1.00	(4.91)
222	URBAN PARK ELEMENTARY	Professional	0.50	2.50	2.00
		Support	2.00	1.00	(1.00)
222 Total			2.50	3.50	1.00
224	WALNUT HILL ELEMENTARY	Professional	1.00	1.00	-
224 Total			1.00	1.00	-
225	WEBSTER ELEMENTARY	Professional	2.41	2.00	(0.41)
225 Total			2.41	2.00	(0.41)
226	WEISS ELEMENTARY	Professional	1.91	2.00	0.09
226 Total			1.91	2.00	0.09
229	WINNETKA ELEMENTARY	Professional	0.91	3.50	2.59
		Support	4.00	2.00	(2.00)
229 Total			4.91	5.50	0.59
230	WITHERS ELEMENTARY	Professional	0.98	0.98	-
		Support	1.00	-	(1.00)
230 Total			1.98	0.98	(1.00)
232	ROWE ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
232 Total			2.91	3.00	0.09
233	NATHAN ADAMS ELEMENTARY	Professional	2.41	2.50	0.09
233 Total			2.41	2.50	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
234	H B GONZALEZ ELEMENTARY	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
234 Total			3.91	4.00	0.09
235	ALEXANDER ELEMENTARY	Professional	0.91	2.00	1.09
235 Total			0.91	2.00	1.09
236	COCHRAN ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
236 Total			2.91	3.00	0.09
237	RUNYON ELEMENTARY	Professional	2.91	3.00	0.09
237 Total			2.91	3.00	0.09
239	ARTURO SALAZAR ELEMENTARY	Professional	1.50	1.00	(0.50)
		Support	2.00	2.00	-
239 Total			3.50	3.00	(0.50)
240	FRANK GUZICK ELEMENTARY	Professional	2.91	3.00	0.09
240 Total			2.91	3.00	0.09
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	Professional	2.91	3.00	0.09
244 Total			2.91	3.00	0.09
247	ADELFA CALLEJO ELEMENTARY SCHOOL	Professional	2.41	2.50	0.09
		Support	1.00	1.00	-
247 Total			3.41	3.50	0.09
250	YOUNG ELEMENTARY	Professional	1.91	2.00	0.09
250 Total			1.91	2.00	0.09
260	DEZAVALA ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
260 Total			1.91	2.00	0.09
263	STARKS ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
263 Total			1.91	2.00	0.09
264	MCNAIR ELEMENTARY	Professional	2.41	2.50	0.09
264 Total			2.41	2.50	0.09
265	MARTINEZ ELEMENTARY	Professional	2.91	4.00	1.09
		Support	2.00	2.00	-
265 Total			4.91	6.00	1.09
266	DOUGLASS ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	-	(1.00)
266 Total			2.91	2.00	(0.91)
270	MATA ELEMENTARY	Professional	0.91	1.00	0.09
		Support	-	2.00	2.00
270 Total			0.91	3.00	2.09
271	SALDIVAR ELEMENTARY	Professional	2.91	2.00	(0.91)
		Support	-	1.00	1.00
271 Total			2.91	3.00	0.09
272	MORENO ELEMENTARY	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
272 Total			1.91	2.00	0.09
273	PLEASANT GROVE ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
273 Total			2.91	3.00	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
274	BETHUNE ELEMENTARY	Professional	1.91	3.00	1.09
274 Total			1.91	3.00	1.09
275	KAHN ELEMENTARY	Professional	1.91	3.00	1.09
		Support	1.00	1.00	-
275 Total			2.91	4.00	1.09
276	CUELLAR ELEMENTARY	Professional	2.91	3.00	0.09
		Support	-	1.00	1.00
276 Total			2.91	4.00	1.09
277	TOLBERT ELEMENTARY	Professional	1.91	2.00	0.09
277 Total			1.91	2.00	0.09
278	LEONIDES CIGARROA ELEMENTARY	Professional	3.00	3.00	-
278 Total			3.00	3.00	-
279	JERRY JUNKINS ELEMENTARY	Professional	1.91	2.50	0.59
279 Total			1.91	2.50	0.59
280	ANNE FRANK ELEMENTARY SCHOOL	Professional	2.91	4.00	1.09
		Support	1.00	1.00	-
280 Total			3.91	5.00	1.09
281	CHAVEZ ELEMENTARY	Professional	3.91	3.00	(0.91)
		Support	3.00	1.00	(2.00)
281 Total			6.91	4.00	(2.91)
283	MEDRANO ELEMENTARY	Professional	1.00	1.00	-
		Support	1.50	2.50	1.00
283 Total			2.50	3.50	1.00
284	HIGHLAND MEADOWS ELEMENTARY	Professional	2.91	4.00	1.09
		Support	2.00	1.00	(1.00)
284 Total			4.91	5.00	0.09
285	N W HARLLEE EARLY CHILDHOOD CENTER	Professional	0.45	0.50	0.05
285 Total			0.45	0.50	0.05
286	LEE MCSHAN JR ELEMENTARY	Professional	2.91	3.00	0.09
286 Total			2.91	3.00	0.09
287	C M SOTO JR ELEMENTARY	Professional	1.91	3.00	1.09
287 Total			1.91	3.00	1.09
289	F G BOTELLO ELEMENTARY	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
289 Total			2.91	3.00	0.09
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	Support	-	1.00	1.00
300 Total			-	1.00	1.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	Professional	2.41	2.50	0.09
		Support	3.49	3.49	-
301 Total			5.90	5.99	0.09
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	Professional	1.91	3.00	1.09
		Support	2.00	2.00	-
303 Total			3.91	5.00	1.09
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	Professional	1.91	2.00	0.09
		Support	1.00	1.00	-
304 Total			2.91	3.00	0.09
305	EBBY HALLIDAY ELEMENTARY SCHOOL	Professional	2.91	3.00	0.09
		Support	1.00	1.00	-
305 Total			3.91	4.00	0.09

Org	Org Name	Category	18-19 FTE	19-20 FTE	Increase/Decrease
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	Support	2.40	2.50	0.10
306 Total			2.40	2.50	0.10
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	Professional	4.91	6.00	1.09
		Support	1.00	-	(1.00)
352 Total			5.91	6.00	0.09
353	ANN RICHARDS STEAM ACADEMY	Professional	3.91	6.00	2.09
		Support	4.00	4.00	-
353 Total			7.91	10.00	2.09
354	KENNEDY CURRY MIDDLE SCHOOL	Professional	2.91	3.00	0.09
		Support	1.00	2.00	1.00
354 Total			3.91	5.00	1.09
359	ROSEMONT MIDDLE SCHOOL	Professional	0.95	1.00	0.05
359 Total			0.95	1.00	0.05
360	D A HULCY MIDDLE SCHOOL	Professional	2.91	2.00	(0.91)
360 Total			2.91	2.00	(0.91)
362	IGNITE MIDDLE SCHOOL	Professional	-	1.00	1.00
		Support	-	1.00	1.00
362 Total			-	2.00	2.00
380	WILMER HUTCHINS HIGH SCHOOL	Professional	3.91	3.00	(0.91)
		Support	-	2.00	2.00
380 Total			3.91	5.00	1.09
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	Professional	1.00	2.00	1.00
		Support	1.00	1.00	-
381 Total			2.00	3.00	1.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	Professional	0.91	1.00	0.09
		Support	1.00	2.00	1.00
382 Total			1.91	3.00	1.09
383	CITYLAB HIGH SCHOOL	Professional	1.00	1.00	-
383 Total			1.00	1.00	-
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	Support	-	1.00	1.00
384 Total			-	1.00	1.00
385	MONTESORI ACADEMY AT ONESIMO HERNANDEZ	Professional	-	1.00	1.00
385 Total			-	1.00	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	Support	-	1.50	1.50
386 Total			-	1.50	1.50
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	Professional	1.00	-	(1.00)
		Support	1.00	2.00	1.00
389 Total			2.00	2.00	-
Grand Total			765.13	787.82	22.69

Org	Org Name	18-19 Budget	18-19 FTE	19-20 Budget	19-20 FTE	Budget Increase/Decrease	FTE Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	\$ 1,123,662	13.07	\$ 994,239	14.00	\$ (129,423)	0.93
002	ADAMSON HIGH SCHOOL	699,255	11.91	759,694	12.00	60,439	0.09
003	NEW TECH HIGH SCHOOL AT B F DARRELL	118,271	0.91	99,202	1.00	(19,069)	0.09
004	MULTIPLE CAREER CENTER	302,808	6.00	257,105	4.00	(45,703)	(2.00)
005	MOLINA HIGH SCHOOL	1,011,349	9.91	1,091,853	13.00	80,504	3.09
006	HILLCREST HIGH SCHOOL	585,205	7.00	601,106	8.00	15,901	1.00
007	THOMAS JEFFERSON HIGH SCHOOL	733,193	12.00	819,057	12.00	85,864	-
008	J F KIMBALL HIGH SCHOOL	614,075	5.91	636,208	9.00	22,133	3.09
009	LINCOLN HIGH SCHOOL	360,858	4.91	391,679	5.00	30,821	0.09
012	PINKSTON HIGH SCHOOL	889,613	9.82	1,050,700	15.00	161,087	5.18
013	ROOSEVELT HIGH SCHOOL	332,460	4.91	350,839	5.00	18,379	0.09
014	SAMUELL HIGH SCHOOL	940,909	15.91	1,094,176	19.00	153,267	3.09
015	SEAGOVILLE HIGH SCHOOL	938,817	10.91	838,090	11.00	(100,727)	0.09
016	SOUTH OAK CLIFF HIGH SCHOOL	722,837	6.91	684,920	7.00	(37,917)	0.09
017	H GRADY SPRUCE HIGH SCHOOL	820,264	11.00	1,073,279	16.00	253,015	5.00
018	SUNSET HIGH SCHOOL	912,170	10.91	842,253	12.00	(69,917)	1.09
021	W T WHITE HIGH SCHOOL	893,298	9.61	821,662	11.70	(71,636)	2.09
022	WOODROW WILSON HIGH SCHOOL	738,108	18.91	1,296,828	21.00	558,720	2.09
023	D W CARTER HIGH SCHOOL	431,607	6.91	576,624	9.00	145,017	2.09
024	NORTH DALLAS HIGH SCHOOL	545,180	8.91	461,569	6.00	(83,611)	(2.91)
025	SKYLINE HIGH SCHOOL	1,765,698	29.41	1,596,193	26.50	(169,505)	(2.91)
026	SCHOOL OF SCIENCE/ENGINEERING	132,432	0.95	131,913	1.45	(519)	0.50
028	EMMETT CONRAD HIGH SCHOOL	531,139	7.91	633,345	11.00	102,206	3.09
032	JAMES MADISON HIGH SCHOOL	239,334	3.00	282,445	4.00	43,111	1.00
033	BUSINESS MAGNET	186,440	2.45	261,663	1.45	75,223	(1.00)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	227,975	2.00	178,260	4.00	(49,715)	2.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	207,721	2.20	179,152	2.45	(28,569)	0.25
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	111,032	0.20	88,239	0.45	(22,793)	0.25
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	157,757	1.20	138,598	0.45	(19,159)	(0.75)
039	TAG MAGNET	64,038	0.50	67,739	0.75	3,701	0.25
042	W H ATWELL MIDDLE SCHOOL	343,065	4.58	448,740	7.00	105,675	2.42
043	T W BROWNE MIDDLE SCHOOL	282,263	1.91	290,552	5.00	8,289	3.09
044	E H CARY MIDDLE SCHOOL	308,105	3.58	423,438	6.00	115,333	2.42
045	E B COMSTOCK MIDDLE SCHOOL	369,991	4.91	433,383	6.00	63,392	1.09
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	1,389,958	3.91	1,168,875	5.00	(221,083)	1.09
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	450,676	4.91	475,456	7.00	24,780	2.09
048	GASTON MIDDLE SCHOOL	474,057	6.00	433,657	6.00	(40,400)	-
049	GREINER MIDDLE SCHOOL	661,460	10.91	722,122	11.00	60,662	0.09
050	HILL MIDDLE SCHOOL	388,150	5.79	349,343	5.50	(38,807)	(0.29)
051	HOLMES MIDDLE SCHOOL	293,101	2.91	365,546	6.00	72,445	3.09
052	PIEDMONT GLOBAL ACADEMY	486,209	7.91	515,601	10.00	29,392	2.09
053	LONG MIDDLE SCHOOL	731,121	14.91	951,797	15.00	220,676	0.09
054	MARSH MIDDLE SCHOOL	428,194	2.91	485,595	6.00	57,401	3.09
055	RUSK MIDDLE SCHOOL	471,631	7.91	380,653	7.00	(90,978)	(0.91)
056	ED WALKER MIDDLE SCHOOL	311,606	3.71	332,795	4.80	21,189	1.09
058	SPENCE MIDDLE SCHOOL	288,474	2.91	302,052	5.00	13,578	2.09
059	STOCKARD MIDDLE SCHOOL	524,856	6.00	494,176	8.00	(30,680)	2.00
060	STOREY MIDDLE SCHOOL	337,207	2.91	219,763	3.00	(117,444)	0.09
062	BILLY E DADE MIDDLE SCHOOL	448,027	3.91	497,936	6.00	49,909	2.09
068	QUINTANILLA MIDDLE SCHOOL	361,738	4.58	387,196	7.00	25,458	2.42
069	SEAGOVILLE MIDDLE SCHOOL	554,487	4.91	600,433	7.00	45,946	2.09
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	215,212	1.50	192,708	2.00	(22,504)	0.50
072	ZUMWALT MIDDLE SCHOOL	220,799	1.91	162,805	2.00	(57,994)	0.09
073	LONGFELLOW MIDDLE SCHOOL	184,204	2.41	156,256	2.50	(27,948)	0.09
076	H W LANG MIDDLE SCHOOL	370,360	3.58	395,449	6.00	25,089	2.42
077	HECTOR GARCIA MIDDLE SCHOOL	371,198	4.00	404,058	7.00	32,860	3.00
079	FRANCISCO MEDRANO MIDDLE SCHOOL	449,613	5.58	411,522	6.00	(38,091)	0.42
083	SAM TASBY MIDDLE SCHOOL	527,499	7.91	491,939	9.00	(35,560)	1.09
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	143,878	-	142,137	1.00	(1,741)	1.00
088	TRINIDAD GARZA EARLY COLLEGE	170,711	3.00	178,944	3.50	8,233	0.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	98,248	1.00	84,674	1.00	(13,574)	-
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	386,564	5.91	336,053	6.00	(50,511)	0.09
101	J Q ADAMS ELEMENTARY	328,148	3.91	351,510	6.00	23,362	2.09
102	PREK PARTNERSHIP CENTER	846,981	8.91	969,236	10.00	122,255	1.09
103	GABE ALLEN (INTERNAL CHARTER) ELEM	217,915	1.91	232,579	2.00	14,664	0.09
104	WILLIAM ANDERSON ELEMENTARY	293,813	2.91	304,726	4.00	10,913	1.09
105	ARCADIA PARK ELEMENTARY	310,110	3.91	283,367	4.00	(26,743)	0.09
107	JOSE JOE MAY ELEMENTARY SCHOOL	306,385	3.91	400,670	7.00	94,285	3.09
108	BAYLES ELEMENTARY	217,053	2.91	211,270	3.00	(5,783)	0.09
109	BLAIR ELEMENTARY	214,198	3.91	244,445	5.00	30,247	1.09
110	BLANTON ELEMENTARY	266,806	3.91	339,440	4.00	72,634	0.09
112	BOWIE ELEMENTARY	281,482	1.91	204,575	2.00	(76,907)	0.09
114	BRYAN ELEMENTARY	162,971	1.91	159,008	2.00	(3,963)	0.09
115	HARRELL BUDD ELEMENTARY	299,250	7.91	385,087	8.00	85,837	0.09
116	BURNET ELEMENTARY	337,062	3.91	304,798	3.50	(32,264)	(0.41)
117	BURLESON ELEMENTARY	282,638	1.91	256,786	3.00	(25,852)	1.09
118	BUSHMAN ELEMENTARY	245,825	4.77	249,797	4.00	3,972	(0.77)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	199,756	2.41	203,625	2.50	3,869	0.09
120	CAILLET ELEMENTARY	279,290	3.91	277,196	4.00	(2,094)	0.09
121	CARPENTER ELEMENTARY	128,980	0.91	125,308	1.00	(3,672)	0.09
122	CARR ELEMENTARY	472,018	7.41	396,448	6.50	(75,570)	(0.91)

Org	Org Name	18-19 Budget	18-19 FTE	19-20 Budget	19-20 FTE	Budget Increase/Decrease	FTE Increase/Decrease
125	CASA VIEW ELEMENTARY	\$ 272,394	4.41	\$ 296,657	4.00	\$ 24,263	(0.41)
126	CENTRAL ELEMENTARY	240,731	2.41	322,790	4.00	82,059	1.59
128	MARTIN LUTHER KING, JR LEARNING CEN	325,345	5.91	286,669	7.50	(38,676)	1.59
129	CONNER ELEMENTARY	253,769	3.41	260,109	3.00	6,340	(0.41)
130	COWART ELEMENTARY	295,992	2.91	298,606	3.00	2,614	0.09
131	ZARAGOZA ELEMENTARY	143,415	0.91	209,823	2.00	66,408	1.09
133	JORDAN ELEMENTARY	301,353	4.91	351,372	5.00	50,019	0.09
134	GEORGE B DEALEY MONTESSORI ACADEMY	146,880	0.50	92,631	0.50	(54,249)	-
135	DEGOLYER ELEMENTARY	181,975	2.91	136,381	2.00	(45,594)	(0.91)
136	DONALD ELEMENTARY	181,596	1.91	180,367	2.00	(1,229)	0.09
137	DORSEY ELEMENTARY	192,306	1.91	194,607	2.00	2,301	0.09
139	DUNBAR ELEMENTARY	354,839	5.91	276,708	5.00	(78,131)	(0.91)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	144,346	2.00	150,939	2.00	6,593	-
142	ERVIN ELEMENTARY	1,296,744	13.41	598,663	7.00	(698,081)	(6.41)
144	FIELD ELEMENTARY	101,042	0.91	-	-	(101,042)	(0.91)
145	FOSTER ELEMENTARY	340,386	3.91	361,711	5.00	21,325	1.09
147	GILL ELEMENTARY	373,203	6.41	398,872	6.00	25,669	(0.41)
148	GOOCH ELEMENTARY	174,146	2.48	195,556	2.00	21,410	(0.48)
149	HALL ELEMENTARY	216,518	1.41	215,492	2.50	(1,026)	1.09
152	HENDERSON ELEMENTARY	192,306	0.91	187,962	1.00	(4,344)	0.09
153	HEXTER ELEMENTARY	139,838	1.91	126,565	2.00	(13,273)	0.09
154	LARRY SMITH ELEMENTARY	345,498	5.40	366,905	5.99	21,407	0.59
155	C A TATUM JR ELEMENTARY	197,428	1.91	207,897	2.00	10,469	0.09
156	HAWTHORNE ELEMENTARY	193,237	1.91	274,376	3.00	81,139	1.09
157	HOGG ELEMENTARY	216,904	7.00	514,981	8.00	298,077	1.00
158	HOOE ELEMENTARY	177,406	1.91	176,096	2.00	(1,310)	0.09
159	HOTCHKISS ELEMENTARY	1,079,680	7.81	981,026	6.50	(98,654)	(1.31)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	187,105	1.91	160,608	2.91	(26,497)	1.00
161	IRELAND ELEMENTARY	229,090	2.41	215,966	2.50	(13,124)	0.09
162	MOCKINGBIRD ELEMENTARY SCHOOL	159,124	8.00	483,210	8.00	324,086	-
163	CEDAR CREST ELEMENTARY SCHOOL	154,933	0.91	258,491	3.00	103,558	2.09
164	JONES ELEMENTARY	279,844	4.91	278,620	4.00	(1,224)	(0.91)
166	KIEST ELEMENTARY	297,205	2.91	299,252	3.00	2,047	0.09
167	KLEBERG ELEMENTARY	285,897	2.91	290,012	3.00	4,115	0.09
168	KNIGHT ELEMENTARY	205,809	2.91	192,708	3.00	(13,101)	0.09
169	KRAMER ELEMENTARY	191,911	1.40	357,623	3.49	165,712	2.09
170	LAGOW ELEMENTARY	230,953	2.91	231,630	2.50	677	(0.41)
171	LAKEWOOD ELEMENTARY	41,170	1.00	69,801	1.00	28,631	-
172	J T BRASHEAR ELEMENTARY	241,493	1.91	256,034	3.00	14,541	1.09
173	LANIER ELEMENTARY	243,059	2.41	225,912	2.50	(17,147)	0.09
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	126,987	-	205,127	2.00	78,140	2.00
175	U LEE ELEMENTARY	211,862	2.91	199,828	3.00	(12,034)	0.09
176	JACK LOWE, SR ELEMENTARY	312,556	3.91	394,084	5.00	81,528	1.09
177	LIPSCOMB ELEMENTARY	250,132	2.91	195,669	2.00	(54,463)	(0.91)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	166,696	0.91	179,418	2.00	12,722	1.09
180	MACON ELEMENTARY	314,472	3.71	330,846	3.80	16,374	0.09
181	MAPLE LAWN ELEMENTARY	491,275	9.91	471,042	10.00	(20,233)	0.09
182	MARCUS ELEMENTARY	520,403	10.00	789,410	12.00	269,007	2.00
183	MARSALIS ELEMENTARY	211,862	1.91	197,455	2.00	(14,407)	0.09
184	MILAM ELEMENTARY	112,882	0.91	112,015	1.00	(867)	0.09
185	MILLER ELEMENTARY	128,980	1.91	110,594	1.00	(18,386)	(0.91)
186	MILLS ELEMENTARY	137,827	0.91	326,085	2.00	188,258	1.09
187	MOSELEY ELEMENTARY	324,545	4.40	389,716	5.50	65,171	1.10
188	MOUNT AUBURN STEAM ACADEMY	291,302	2.91	259,952	3.00	(31,350)	0.09
189	OLIVER ELEMENTARY	315,037	9.91	367,773	10.00	52,736	0.09
190	PEABODY ELEMENTARY	222,106	3.41	223,086	3.00	980	(0.41)
191	PEASE ELEMENTARY	324,279	4.91	304,238	5.50	(20,041)	0.59
192	PEELER ELEMENTARY	115,011	0.91	105,847	1.00	(9,164)	0.09
193	PERSHING ELEMENTARY	199,756	1.91	190,810	1.00	(8,946)	(0.91)
194	POLK ELEMENTARY	245,371	7.91	576,733	9.00	331,362	1.09
195	PRESTON HOLLOW ELEMENTARY	194,473	2.46	193,140	2.46	(1,333)	-
197	REAGAN ELEMENTARY	190,127	2.41	144,294	1.00	(45,833)	(1.41)
198	REILLY ELEMENTARY	208,647	2.29	207,086	2.38	(1,561)	0.09
199	REINHARDT ELEMENTARY	200,319	1.91	198,404	2.00	(1,915)	0.09
200	RHOADS ELEMENTARY	409,359	6.91	382,309	6.50	(27,050)	(0.41)
201	RICE ELEMENTARY	234,212	3.40	240,173	4.50	5,961	1.10
202	ROBERTS ELEMENTARY SCHOOL	253,303	4.91	285,812	5.00	32,509	0.09
203	ROGERS ELEMENTARY	196,367	1.60	216,935	2.00	20,568	0.40
204	ROSEMONT ELEMENTARY	294,051	5.00	324,482	5.00	30,431	-
205	RUSSELL ELEMENTARY	475,564	10.91	484,093	11.00	8,529	0.09
206	ALEX SANGER PREPARATORY SCHOOL	279,790	3.99	298,758	4.53	18,968	0.54
207	SAN JACINTO ELEMENTARY	202,084	2.41	208,846	2.50	6,762	0.09
208	SEAGOVILLE ELEMENTARY	454,881	7.41	464,791	7.50	9,910	0.09
209	SILBERSTEIN ELEMENTARY	354,524	4.91	337,452	5.00	(17,072)	0.09
210	STEMMONS ELEMENTARY	483,563	6.91	473,924	8.00	(9,639)	1.09
211	STEVENS PARK ELEMENTARY	320,820	1.91	314,693	3.00	(6,127)	1.09
212	HARRY STONE MONTESSORI ACADEMY	245,267	-	253,780	-	8,513	-
213	TERRY ELEMENTARY	209,124	2.91	214,608	3.00	5,484	0.09
215	THORNTON ELEMENTARY	230,607	2.91	183,346	3.00	(47,261)	0.09
216	TITCHE ELEMENTARY	649,367	12.00	646,639	11.00	(2,728)	(1.00)
218	TRUETT ELEMENTARY	512,568	9.91	575,407	10.00	62,839	0.09

Org	Org Name	18-19 Budget	18-19 FTE	19-20 Budget	19-20 FTE	Budget Increase/Decrease	FTE Increase/Decrease
219	TURNER ELEMENTARY	\$ 170,779	1.91	\$ 124,147	2.00	\$(46,632)	0.09
220	TWAIN ELEMENTARY	328,671	6.91	305,155	7.00	(23,516)	0.09
222	URBAN PARK ELEMENTARY	318,283	3.50	311,911	4.50	(6,372)	1.00
224	WALNUT HILL ELEMENTARY	186,580	2.00	173,094	2.00	(13,486)	-
225	WEBSTER ELEMENTARY	332,989	5.41	276,072	5.00	(56,917)	(0.41)
226	WEISS ELEMENTARY	342,202	3.91	285,844	3.00	(56,358)	(0.91)
229	WINNETKA ELEMENTARY	380,886	4.91	378,297	5.50	(2,589)	0.59
230	WITHERS ELEMENTARY	261,622	2.98	169,817	2.98	(91,805)	-
232	ROWE ELEMENTARY	480,004	4.91	299,597	5.00	(180,407)	0.09
233	NATHAN ADAMS ELEMENTARY	240,277	3.41	226,474	3.50	(13,803)	0.09
234	H B GONZALEZ ELEMENTARY	345,184	4.91	334,759	6.00	(10,425)	1.09
235	ALEXANDER ELEMENTARY	377,491	5.91	365,666	6.00	(11,825)	0.09
236	COCHRAN ELEMENTARY	527,470	8.91	534,260	9.00	6,790	0.09
237	RUNYON ELEMENTARY	468,701	6.91	441,136	7.00	(27,565)	0.09
239	ARTURO SALAZAR ELEMENTARY	277,627	4.50	260,649	4.00	(16,978)	(0.50)
240	FRANK GUZICK ELEMENTARY	319,963	3.91	323,302	4.00	3,339	0.09
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	439,070	4.91	437,720	5.00	(1,350)	0.09
247	ADELFA CALLEJO ELEMENTARY SCHOOL	489,790	7.41	470,089	7.50	(19,701)	0.09
250	YOUNG ELEMENTARY	197,893	1.91	195,556	2.00	(2,337)	0.09
260	DEZAVALA ELEMENTARY	213,433	1.91	222,771	2.00	9,338	0.09
263	STARKS ELEMENTARY	155,521	1.91	153,787	2.00	(1,734)	0.09
264	MCNAIR ELEMENTARY	283,990	3.41	304,316	3.50	20,326	0.09
265	MARTINEZ ELEMENTARY	557,577	8.91	469,997	8.00	(87,580)	(0.91)
266	DOUGLASS ELEMENTARY	471,859	7.91	386,998	5.00	(84,861)	(2.91)
270	MATA ELEMENTARY	260,029	0.91	201,032	3.00	(58,997)	2.09
271	SALDIVAR ELEMENTARY	297,086	2.91	335,578	3.00	38,492	0.09
272	MORENO ELEMENTARY	326,651	5.91	290,682	5.00	(35,969)	(0.91)
273	PLEASANT GROVE ELEMENTARY	349,392	4.91	385,100	6.00	35,708	1.09
274	BETHUNE ELEMENTARY	370,956	3.91	356,600	5.00	(14,356)	1.09
275	KAHN ELEMENTARY	277,050	2.91	267,228	4.00	(9,822)	1.09
276	CUELLAR ELEMENTARY	477,859	7.91	534,381	10.00	56,522	2.09
277	TOLBERT ELEMENTARY	361,001	4.91	315,846	5.00	(45,155)	0.09
278	LEONIDES CIGARROA ELEMENTARY	467,016	5.00	311,976	5.00	(155,040)	-
279	JERRY JUNKINS ELEMENTARY	363,377	4.91	330,092	5.50	(33,285)	0.59
280	ANNE FRANK ELEMENTARY SCHOOL	640,747	8.91	619,526	10.00	(21,221)	1.09
281	CHAVEZ ELEMENTARY	824,440	11.91	529,927	10.00	(294,513)	(1.91)
283	MEDRANO ELEMENTARY	311,099	6.50	390,739	7.50	79,640	1.00
284	HIGHLAND MEADOWS ELEMENTARY	597,880	10.91	601,465	11.00	3,585	0.09
285	N W HARLLEE EARLY CHILDHOOD CENTER	146,672	1.45	188,567	2.50	41,895	1.05
286	LEE MCSHAN JR ELEMENTARY	576,093	9.91	585,729	10.00	9,636	0.09
287	C M SOTO JR ELEMENTARY	407,008	4.91	373,233	6.00	(33,775)	1.09
289	F G BOTELLO ELEMENTARY	467,053	6.91	446,832	7.00	(20,221)	0.09
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	21,782	-	43,194	1.00	21,412	1.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	532,720	8.90	636,297	10.99	103,577	2.09
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	296,607	3.91	304,251	5.00	7,644	1.09
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	481,095	6.91	512,994	8.00	31,899	1.09
305	EBBY HALLIDAY ELEMENTARY SCHOOL	352,497	4.91	336,118	5.00	(16,379)	0.09
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	148,632	3.31	121,663	2.50	(26,969)	(0.81)
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	790,679	10.91	779,603	11.00	(11,076)	0.09
353	ANN RICHARDS STEAM ACADEMY	854,898	9.91	622,339	11.00	(232,559)	1.09
354	KENNEDY CURRY MIDDLE SCHOOL	387,549	5.91	440,686	8.00	53,137	2.09
359	ROSEMONT MIDDLE SCHOOL	94,338	0.95	70,598	1.00	(23,740)	0.05
360	D A HULCY MIDDLE SCHOOL	273,222	3.91	211,287	3.00	(61,935)	(0.91)
362	IGNITE MIDDLE SCHOOL	172,726	2.91	123,000	4.00	(49,726)	1.09
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	131,235	0.91	107,746	-	(23,489)	(0.91)
380	WILMER HUTCHINS HIGH SCHOOL	786,343	6.91	559,921	8.00	(226,422)	1.09
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	204,738	2.00	188,731	3.00	(16,007)	1.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	134,568	1.91	143,549	3.00	8,981	1.09
383	CITYLAB HIGH SCHOOL	107,817	1.91	150,663	1.91	42,846	-
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	117,512	0.91	126,307	1.91	8,795	1.00
385	MONTESORI ACADEMY AT ONESIMO HERNANDEZ	28,752	-	206,668	2.00	177,916	2.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	248,513	0.91	312,827	2.41	64,314	1.50
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	262,696	4.00	237,392	6.00	(25,304)	2.00
699	EXTENDED YEAR SCHOOL	2,845,000	0.20	2,000,000	1.20	(845,000)	1.00
730	COMMUNICATION SERVICES	2,545	-	1,859	-	(686)	-
737	HUMAN CAPITAL MANAGEMENT	2,169,319	14.50	5,064,864	98.50	2,895,545	84.00
742	DISABLED POSTSECONDARY PARTNERSHIPS AND PROGRAMS	2,988,156	-	-	-	(2,988,156)	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	7,478,679	15.45	3,066,332	14.45	(4,412,347)	(1.00)
751	FISCAL AGENT - SSA	4,067,610	23.80	574,739	8.00	(3,492,871)	(15.80)
800	OFFICE OF RACIAL EQUITY	16,599	-	-	-	(16,599)	-
806	FEDERAL AND STATE ACCOUNTABILITY	114,949	1.00	105,632	1.00	(9,317)	-
811	TRANSLATION SERVICES	438,994	8.50	584,000	8.50	145,006	-
814	READING LANGUAGE ARTS DEPARTMENT	1,390,009	5.00	641,018	5.00	(748,991)	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,336,952	15.70	1,500,329	16.70	163,377	1.00
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	643,767	5.00	3,259,786	5.00	2,616,019	-
827	ALTERNATIVE CERTIFICATION	794,774	10.00	794,774	10.00	-	-
828	LANGUAGE AND LITERACY	9,136,411	55.50	9,121,964	55.50	(14,447)	-
829	WORLD LANGUAGES	107,477	2.20	107,453	2.20	(24)	-
860	ACE	100,000	-	43,225	-	(56,775)	-
862	SCHOOL LEADERSHIP A	132,528	2.00	-	-	(132,528)	(2.00)
863	INTENSIVE SUPPORT NETWORK	-	-	599,167	7.00	599,167	7.00

Org	Org Name	18-19 Budget	18-19 FTE	19-20 Budget	19-20 FTE	Budget Increase/Decrease	FTE Increase/Decrease
865	SCHOOL LEADERSHIP B	\$ 191,292	3.00	\$ -	-	\$ (191,292)	(3.00)
872	ENTERPRISE APPLICATIONS	611,471	7.00	563,880	7.00	(47,591)	-
873	COMPUTER SCIENCE AND TECHNOLOGY	474,697	4.00	552,514	4.00	77,817	-
880	EHA TITLE VI-B REGULAR	23,790,892	206.45	18,308,414	181.45	(5,482,478)	(25.00)
882	EHA-B PRESCHOOL CARRYOVER	367,515	3.00	477,557	4.00	110,042	1.00
883	COTTRELL HOUSE	64,207	-	55,000	-	(9,207)	-
889	PROMISE HOUSE	29,280	-	29,280	-	-	-
891	REGIONAL DAY SCHOOL/DEAF	3,133,041	25.50	2,960,741	35.10	(172,300)	9.60
897	INFORMATION SECURITY	72,470	-	-	-	(72,470)	-
901	PROFESSIONAL & DIGITAL LEARNING	74,000	7.00	893,678	7.00	819,678	-
903	TEACHING AND LEARNING	2,594,181	3.00	657,197	1.00	(1,936,984)	(2.00)
904	STEM	2,604,332	8.01	1,556,274	10.01	(1,048,058)	2.00
905	LIBRARY/MEDIA SERVICES	438,200	-	498,391	2.00	60,191	2.00
907	SOCIAL STUDIES	242,375	3.00	242,375	3.00	-	-
908	VISUAL AND PERFORMING ARTS	86,608	1.00	92,453	1.00	5,845	-
910	EARLY LEARNING	4,705,335	55.19	4,019,546	54.28	(685,789)	(0.91)
914	STUDENT ENGAGEMENT & COUNSELING SERVICES	1,581,286	15.00	2,575,460	19.50	994,174	4.50
918	INSTRUCTIONAL SUPPORT SERVICES	1,885,201	8.00	2,064,158	12.00	178,957	4.00
921	CAREER & TECHNOLOGY EDUCATION	3,605,139	13.50	2,166,468	8.50	(1,438,671)	(5.00)
922	PERSONALIZED LEARNING	474,821	-	105,554	-	(369,267)	-
923	SCHOOL LEADERSHIP	7,470,940	72.00	8,855,394	85.00	1,384,454	13.00
926	YOUTH AND FAMILY CENTERS	1,705,867	21.85	1,705,867	20.85	-	(1.00)
931	OUT OF SCHOOL TIME DEPARTMENT	-	-	1,099,633	-	1,099,633	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	541,376	6.00	541,376	18.00	-	12.00
936	STUDENT ADVOCACY & YOUTH OUTREACH	751,386	8.00	819,599	9.00	68,213	1.00
938	ADVANCED ACADEMIC SERVICES	434,570	-	440,100	-	5,530	-
942	SPECIAL EDUCATION	34,215	-	662,560	4.20	628,345	4.20
944	STUDENT SERVICES	269,491	-	450,000	3.00	180,509	3.00
952	EVALUATION AND ASSESSMENT	721	-	-	-	(721)	-
Grand Total		\$ 172,636,944	1,695.15	\$ 161,606,875	1,902.70	\$ (11,030,069)	207.55

Elementary School Formulas

2019-2020

Description

Ratios

Teachers

Pre-K 3 year-olds

Half-Day program
1:18 (round up)

Pre-K

1:24 (round)
Full-Day program

Grades K - 2

1:22 (roundup) includes General Education \ ESL and Bilingual teachers
Calculation: K - 2 general education enrollment divided by 22 (roundup) + K - 2 bilingual enrollment divided by 22 (roundup)

Grades 3 - 4

1:22 (roundup) includes General Education \ ESL and Bilingual teachers
Calculation: 3 - 4 general education enrollment divided by 22 (roundup) + 3 - 4 bilingual enrollment divided by 22 (roundup)

1 additional teacher (6000) for Starks, Lanier, and Twain Vanguard/Academy

.50 additional bilingual teacher (60F0) for Kramer, Geneva Heights, Lipscomb, Preston Hollow Elem., Harry Stone Montessori 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 divided by 25 (roundup) + 5 - 6 bilingual enrollment divided by 25 (roundup)

Fine Arts/Music

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)

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 Fine Arts Department (6190)

Other Positions

Campus Instructional Coach (CIC)

.09 FTE (6777) per campus (only for Title I campuses)

Additional .09 FTE (6777) per IR campus (only for Title I campuses)

**International Baccalaureate (IB)
Coordinator**

1 IB Coordinator (2725) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below.

Kramer Elementary
Geneva Heights
Lipscomb Elementary
Preston Hollow Elementary
Harry Stone Montessori

Teacher Assistants

Pre-K 3 year-olds

1 Pre-K teacher assistant per 1 Pre-K 3 year-old teacher (excludes org 102 Prek Center)

Pre-K

1 Pre-K teacher assistant per 1 Pre-K teacher

Bilingual

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)

Students	Teacher Assistant (56G0)
1 - 350	0
351 - 1,150	1
1,151 +	2

Media Specialist

Media Specialist

1 media specialist per campus

School Leadership

Principal

1 per campus (Job Code 2012)

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 Wilmer-Hutchins Elementary School (until construction is completed)

**Assistant Principal
for Improvement Required (IR) Status**

Multi-year IR 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 IR status

Campus Clerical

Office Manager

1 per campus (Job Code 5450)

Computerized Records Controller

1 per campus (Job Code 5570)

School Clerk

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

Total student enrollment - Total special education enrollment = X
Special Education enrollment X 1.5 = Y (round)
(X + Y)/450 = number of counselors (round)

Nurses

Nurse

1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)
40 nurse assistants will be assigned by the Nurse Department among all campus levels

Custodial Positions

Custodians

Allocation of campus custodial positions are managed by the Custodial Services.

Middle School Formulas

2019-2020

Description

Ratios

Teachers

Teachers (Grades 6-8)
(For core classes and electives)

1:25 (round) with each teacher teaching 6 of 8 sections
Calculation: $[(\text{Enrollment divided by } 25) \text{ multiplied by } 8] \text{ divided by } 6$ (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

102 Dyslexia teachers (teachers managed by Dyslexia Services)

Other Positions

Campus Instructional Coach (CIC)

.09 FTE (6777) per campus (only for Title I campuses)

Additional .09 FTE (6777) per IR campus (only for Title I campuses)

**International Baccalaureate (IB)
Coordinator**

1 IB Coordinator (2725) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below.

Benjamin Franklin MS
Long 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 Improvement Required (IR) Status**

Multi-year IR 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 IR status**

Campus Clerical

Office Manager

1 per campus (Job Code 5430)

School Clerk

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

Financial Clerk

1 per campus (Job Code 5520) with enrollment of 400 students or more

Registrar

1 per campus (Job Code 5580)

Data Controller

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)

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 - 2,199</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 - 2,199	5
	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												
Custodial Positions														
Custodians	Allocation of campus custodial positions are managed by the Custodial Services.													

High School Formulas

2019-2020

Description

Ratios

Teachers

Teachers (Grades 9 -12)
(For core classes and electives)

1:25 (round) with each teacher teaching 6 of 8 sections

Calculation: $\left[\frac{\text{Enrollment}}{25}\right] \times 8 \div 6$ (round) + 1 additional teacher because of ROTC

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.

3 additional teachers for Madison HS due to classroom size (may not be converted to other positions)

Other Positions

Campus Instructional Coach (CIC)

.09 FTE (6777) per campus (only for Title I campuses)

Additional .09 FTE (6777) per IR campus (only for Title I campuses)

**International Baccalaureate (IB)
Coordinator**

1 IB Coordinator (2725) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below.

Hillcrest HS
Woodrow Wilson HS

Coordinator

1 coordinator at New Tech High School at A.Maceo Smith (due to special program)

Athletic Coordinator

1 per campus if campus has an athletic program (Job Code 2715)

Test Coordinator

1 per campus (Job Code 2711)
1 additional test coordinator at Skyline HS

Safety Monitors

Monitor - School Safety

Students	Safety Monitors (5655)
1 - 599	1
600 - 1,199	2
1,200 - 1,799	3
1,800 - 2,399	4
2,400 - 2,999	5
3,000 - 3,599	6
3,600 - 4,199	7
4,200 - 4,799	8
4,800 +	9

1 additional safety monitor at Carter HS (until construction is completed)

4 additional safety monitors at Skyline HS (until construction is completed)

Media Specialist

Media Specialist

1 media specialist per campus

Media Assistant

Students	Media Assistant (5630)
1,251+	1

School Leadership

Principal

1 per campus (Job Code 2010)

Assistant Principal

Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X

Special Education enrollment x 1.5 = Y (round)

(X + Y)/450 = number of counselors (round)

1 additional assistant principal at South Oak Cliff High School (until construction is completed)

**Assistant Principal
for Improvement Required (IR) Status**

Multi-year IR 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 IR status**

Campus Clerical

Office Manager

1 per campus (Job Code 5410)
1 additional office manager at Skyline HS

Registrar

Students	Registrar (5590)
1 - 1,650	1
1,651 - 2,750	2
2,751+	3

Data Controller

Students	Data Controller (5550)
1 - 1,650	1
1,651 - 2,750	2
2,751+	3

School Clerk

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 - 5,099	9

Financial Clerk

1 per campus (Job Code 5510) with enrollment of 400 students or more

Counselor

Counselor

Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X
Special Education enrollment x 1.5 = Y (round)
(X + Y)/450 = number of counselors (round)

Nurses

Nurses

1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)
1 additional nurse at Skyline HS

40 nurse assistants will be assigned by the Nurse Department among all campus levels

Parking Lot Attendant

1 per campus, except 2 at Skyline (Job Code 8580)

Custodial Positions

Custodians

Allocation of campus custodial positions are managed by the Custodial Services.

On-Site Early College Programs at Comprehensive High Schools	
<p>Samuell HS Early College (Org 014)</p> <p>Spruce HS Early College (Org 017) (Career & Technology Educ. Early College)</p>	<p>On-Site Early Colleges at Comprehensive High Schools get additional positions above formula.</p> <p>1 Assistant Principal 1 Counselor 1 Early College Coordinator 1 School Clerk</p>
Collegiate Academy Program at Comprehensive High Schools	
<p>Collegiate Academies include:</p> <p>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</p>	<p>Collegiate Academies get additional positions above formula.</p> <p>Additional positions above formula include:</p> <p>1 Assistant Principal 1 Counselor 1 Early College Coordinator 1 School Clerk</p>
Stand Alone Early College Guidelines	
<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</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 Elementary (Org. 270) Solar Prep for Girls Elem. (Org. 306) Ignite Middle School (Org. 362) Sudie L. Williams Elem. TAG (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)</p>	<p>These schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration.</p> <p>Years 1 through 4 the assistant principal and counselor are added if student enrollment does not meet staffing guidelines.</p> <p>Year 5 and forward assistant principal and counselor are calculated to formula.</p>

K - 8 Model Schools	
Dealey Montessori Vanguard (Org. 134) Alex Sanger Preparatory School (Org. 206) Harry Stone Montessori (Org. 212) William B Travis Acad./Vang. (Org. 217)	<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 the Fine Arts teacher, Talented and Gifted teacher, Duty-Free teacher, Duty-Free teacher assistant, bilingual teacher assistant, and all other campus staff.</p>
Accelerating Campus Excellence (ACE)	
Carr Elementary (Org. 122) Chavez Elementary (Org. 281) Dunbar Elementary (Org. 139) Ervin Elementary (Org. 142) Hotchkiss Elementary (Org. 159) Kincaid Elementary (Org. 128) Maple Lawn Elementary (Org. 181) Pease Elementary (Org. 191) Rhoads Elementary (Org. 200) Titche Elementary (Org. 216) Rusk Middle School (Org. 055)	<p>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)
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>	
Booker T. Washington SPVA Magnet (Org 034)	<ul style="list-style-type: none"> 1 Principal 2 Assistant Principals 3 Counselors 4 Coordinators 55 Teachers 1 Teacher - Special Education 1 Office Manager 1 Financial Clerk 1 Nurse 2 Monitors 1 Media Specialist 1 Registrar 1 Data Controller 3 Clerks <p>* Assumes 90% plus capacity</p>
School of Science and Engineering at Townview Magnet (Org 026)	<ul style="list-style-type: none"> 1 Principal 1 Test Coordinator 1 Counselor 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>* Assumes 90% plus capacity</p>
School of Business and Management at Townview Magnet (Org 033)	<ul style="list-style-type: none"> 1 Principal 1 Assistant Principal 1 Counselor 22 Teachers 9 Teachers - CATE (CTE positions managed by CTE Dept.) 1 Office Manager 1 Registrar 1 Clerk 1 Monitor <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 * 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 * 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 * 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 * Assumes 90% plus capacity</p>
<p>Rosemont School (Org. 204 and Org. 359)</p>	<p>1 Principal 4 Assistant Principals 2 Counselors 4 Fine Arts Teachers 3 Duty Free Teachers 2 Talented and Gifted Teachers 1 Duty Free Teacher Assistant 2 Media Specialist 2 Office Managers 2 Computerized Records Controllers 2 Nurses 2 School Clerks *Core teachers, Pre-K teachers, Pre-K teacher assistants, bilingual teacher assistants, and campus instructional coach positions are calculated using school formulas.</p>
<p>Arlington Park Early Childhood Center (Org 300)</p>	<p>1 Assistant Principal 1 Office Manager 1 Clerk *Teacher and Teacher Assistant positions calculated using elementary school formulas.</p>

Schools with Targeted Populations Guidelines

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.

Multiple Careers Magnet Center (Org 004)	<ul style="list-style-type: none"> 1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Counselor 1 Nurse
Maya Angelou High School (Org 030)	<ul style="list-style-type: none"> 3 Teacher - CTU 1 Teacher - ESOL 1 Teacher - Special Education 1 Coordinator - Parenting
John Leslie Patton Academic Ctr. (Org 389)	<ul style="list-style-type: none"> 4 Principal 2 Principal Assistant 1 Specialist 1 Coordinator-Academic 1 Office Manager 4 Controller--Data-HS 2 Counselor 1 Counselor 10 Teacher - CTU (projected 200 students at 1:20 ratio) 1 Teacher - CATE 1 Teacher - Special Education 1 Social Worker 1 Monitor 0.5 Nurse
Barbara M. Manns HS DAEP (Org 029)	<ul style="list-style-type: none"> 1 Principal - HS 4 Principal Assistant 3 Principal Assistant 1 Counselor 1 Office Manager 2 Clerk - School 1 Registrar - Support - HS 1 Teacher Assistant I 1 Teacher Assistant - ESOL 1 Teacher Assistant - Special Education 0.5 Nurse 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
Barbara M. Manns MS DAEP (Org 011)	<ul style="list-style-type: none"> 2 Principal Assistant--HS 4 Office Manager--HS 1 Counselor 1 Registrar - Support - HS 16 Teacher - CTU (projected 240 students at 1:15 ratio) 0.5 Nurse 1 Teacher - Special Education 1 Teacher Assistant
Elementary DAEP - Dallas (Org 241)	<ul style="list-style-type: none"> 1 Counselor 2 Teachers - CTU (projected 30 students at 1:15) 2 Teacher Assistant I 0.5 Nurse
Continuing Education (Org 940)	<ul style="list-style-type: none"> 1 Counselor 1 Office Manager - HS
New Schools	
Opening New Campuses	<p>Planning Year: Principal and Office Manager</p> <p>New schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration.</p> <p>Years 1 through 4 the assistant principal is added if student enrollment does not meet staffing guidelines.</p> <p>Year 5 and forward assistant principal is calculated to formula.</p>

Notes:
1. These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

Campus Staff Added at the Staffing Meeting	
2019-2020	
Description	Ratios
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
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 2018-2019 - Edison/Pinkston, John F. Kennedy Elem., J.W.Ray/Cesar Chavez Elem. 2019-2020 - TBD

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.





2019-2020 Non-Position Campus Formulas^{1,2}

Elementary School Allocation		
Allocation	Description	Amount
Allocated per student	General Instructional Supplies	\$23.00
	Field Trips Transportation	\$2.40
	Field Trips Fees and Dues	\$0.80
	Catalogued Audiovisual Kits	\$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 at-risk 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 (Tutoring funds cannot be transferred out of sub-object 08.)	Reading & math tutoring funds for 3rd, 4th, and 5th grade at-risk students. Allocation amounts vary each year and are allocated by the Budget Department. At-risk student criteria is identified by the state.	
	Extra funding for fine arts programs are managed centrally by the Fine Arts Department.	
Fine Arts		
Copier Expense	Copier Expense Per Student	\$21.24

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.



2019-2020 Non-Position Campus Formulas^{1,2}

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 at-risk 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 (Tutoring funds cannot be transferred out of sub-object 08.)	Reading & math tutoring funds for 6th, 7th, and 8th grade at-risk students. Allocation amounts vary each year and are allocated by the Budget Department. At-risk student criteria is identified by the state.	
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 Fine Arts Department	Extra funding for fine arts programs and UIL programs are managed centrally by the Fine Arts Department. 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

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.



**2019-2020 Non-Position
Campus Formulas^{1,2}**

High 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 (Program Intent Code 30\24)*	\$4.50
	*To be spent on at-risk students	
	High School Allotment Supplies (Program Intent Code 31)	\$1.00
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 (Tutoring funds cannot be transferred out of sub-object 08.)	Reading & math tutoring funds for 9th and 10th grade at-risk students. Allocation amounts vary each year and are allocated by the Budget Department. At-risk student criteria is identified by the state.	
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 Fine Arts Department	Extra funding for fine arts programs and UIL programs are managed centrally by the Fine Arts Department. 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	\$26.52

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.



2019-2020 Non-Position Campus Formulas^{1,2}

New Technology Network				
Description	Amount			
License for New Tech Network Model	Year 1 \$32,500	Year 2 \$13,475		
International Baccalaureate (IB)*				
Description	Amount			
	Elementary School	Middle School	High School	
Annual Authorized School Fee	\$8,520	\$10,050	\$11,650	
Assessment fees and services			\$70,000	
	*Funding based on the current IB fee schedule			
Collegiate Academy Allocations				
Description	Amount			
	Year 1	Year 2	Year 3	Year 4
Extra-duty Pay Teachers	\$10,000	\$22,000	\$33,000	\$43,000
Printing/Graphics	\$5,000	\$5,000	\$5,000	\$5,000
General Supplies/TSI	\$5,000	\$5,000	\$5,000	\$5,000
Dual Credit Textbooks		\$125,000	\$125,000	\$125,000
Technology	\$137,366	\$2,500	\$5,000	\$5,000
Lab Equipment			\$20,000	\$32,000
Misc. Operating Expenses	\$10,000	\$10,000	\$10,000	\$10,000
Professional Development	\$10,000	\$20,000	\$20,000	\$20,000
Laptops	\$30,000	\$30,000	\$30,000	\$30,000
Rent Bldgs (DCCCD Contract)			\$50,000	\$50,000
Student Transportation			\$5,000	\$5,000
Summer Bridge Activities	\$5,000	\$5,000	\$5,000	\$5,000
Employee Travel	\$5,000	\$5,000	\$5,000	\$5,000
Student Activities (Field Trips)	\$2,500	\$2,500	\$2,500	\$2,500
Community/Parent Services	\$2,000	\$2,000	\$2,000	\$2,000
Student Interviews	\$750	\$1,500	\$2,250	\$3,000
Total	\$222,616	\$235,500	\$324,750	\$347,500

Joint Libraries with the City of Dallas*	
Description	Amount
Arcadia Park Elementary	\$107,234
Brashear Elementary	\$100,413
*Funding based on the service contract with the city	
Joint Parks with the City of Dallas or Addison*	
Description	Amount
Emmett J Conrad High School	\$33,000
George Herbert Walker Bush Elementary	\$16,000
Woodrow Wilson High School	\$66,000
*Funding based on the service contract with the city	

1. Allocations calculated using original projected enrollment and campus staffing formulas.
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.

Compensation Resource Book 2019-2020

DRAFT

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The Dallas Independent School District Compensation Program

The Dallas ISD Compensation Program is designed to ensure that each component promotes an atmosphere that attracts, motivates and retains high performing employees and provides support to the organizational mission of educating all students for success. Dallas ISD seeks to provide compensation that is competitive within the parameters of the Board of Trustees' approved budget and complies with all state and federal regulations governing compensation practices.

The Superintendent of Schools shall propose a compensation plan for all district personnel. The compensation plan for the upcoming school year will be reflected in the budget approved by the Board of Trustees and the administration shall be responsible for developing procedures and guidelines for proper implementation of the Board approved compensation plan (see policy DEA (LOCAL)).

Dallas Independent School District, is an equal opportunity employer and does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, sexual orientation, gender identity, gender expression, genetic information, or any other basis prohibited by law. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, The Americans with Disabilities Act, and the Age Discrimination Act of 1975, as amended, as well as board policy not to discriminate in such a manner (not all prohibited bases apply to all programs).

The Compensation Department

The function of the Compensation Department is to direct the strategic planning, design, implementation, administration and communication of all district compensation programs. The department is in charge of researching the organizational needs of the district and evaluating market trends to ensure compensation programs are strategically aligned according to the district's compensation philosophy.

Compensation Structure

Dallas Independent School District's compensation plans are comprised of salary pay grades, with respective ranges, as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Compensation Department conducts market pricing research to determine current compensation levels for comparable positions. Employees are paid according to the pay range for their respective position (*all employees are paid on a 12-month basis regardless of their respective position's schedule of days except for bi-weekly employees whom are paid every other week*).

Pay Grades and Position Classification

The Compensation Department determines the compensatory value of a position by conducting market analysis of positions to evaluate relative internal and external value. The position is then assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative internal value based on compensatory factors (job descriptions, market data, internal equity, divisional consistency, and administrative input are all considered when performing job evaluations). Additionally, all positions will be classified as exempt or nonexempt in accordance with Fair Labor Standards Act (FLSA) requirements.

The Divisional Chief of Human Capital Management and Finance will approve the need for any new position. If a department determines that a position has been improperly classified or that the scope of responsibilities has substantially changed, the department head may request an Individual Compensation Review which is conducted quarterly (see Individual Compensation Review, p. 11 of this Resource Book).

New Hire Compensation Determination

New hire compensation for district positions is based on a variety of factors, including but not limited to each candidate's knowledge, skills and abilities (KSAs), related work experience as compared to the job description and internal incumbent evaluations with employees who have similar positions and KSA's within Dallas ISD. Human Capital Management is responsible for calculating candidate offers and communicating the offer of assignment to the candidate. An employee will not be paid below the minimum rate or above the maximum rate for their respective pay grade unless the employee was earning more than the maximum amount prior to the adoption of the newly assigned pay grade.

New hires with significant KSAs and experience may be hired at a pay rate above the median salary of comparable incumbents if the position is considered "high-demand" based upon market analysis and thorough evaluation of similarly situated employees.

Documentation of Service Credit for Experience

To receive service credit for prior work experience, personnel must provide documentation of service to Human Capital Management's Records Department on an official Texas Education Agency (TEA) approved record and must be validated by the appropriate institutional official. Direct service and related experience for new hires must be documented prior to the determination of salary credit. The following forms of documentation are acceptable for review by the Records Department:

- Service records from previous school employment (required for all service covered by TEA regulations)
- Contracts or Letters of Appointment
- Tax returns (for private practice)
- Completed "Verification of Prior Work Experience" Form, submitted from previous employers specifying position held, dates of employment and hours worked.

The Compensation Department may request additional documentation as necessary to substantiate prior experience for salary credit.

The salary credit for Creditable Years of Service (CYS) will be granted upon receipt of an official service record. Applicable salary adjustments will be made effective on the date of hire or date of new assignment honoring CYS if the employee provides the official service records within 30 calendar days from the assignment start date; otherwise, the effective date is the date upon which the Records Department receives the official service record. **It is the responsibility of the employee to provide all official documentation.**

Campus Professional: Teachers

The salaries of newly hired Dallas ISD teachers are based upon consideration of Creditable Years of Service (CYS), when an employee has not earned an effectiveness level within the last 30 months. All teachers, excluding JROTC, CATE and Vocational Instructors, are required to possess, a bachelor's degree and certification as required by the Texas Education

Agency (TEA) and the State Board of Educator Certification (SBEC). Teachers who serve as Athletic Coaches will receive supplemental earnings in addition to their annual base salary.

Junior Reserve Officers Training Corps (JROTC) Instructors – High School

High School JROTC instructors will be paid on the Instructional Support – 195 day salary schedule or according to active duty Armed Forces pay requirements as advised by the JROTC Coordinator, if the amount is greater. Both school experience and active duty experience may be counted for local salary credit Tex. Admin. Code. §153.1021(d)(2).

Should the JROTC instructor transfer into a full-time teaching position, military experience will not be credited unless it meets the TEA guidelines. JROTC personnel will be paid in compliance with active duty Armed Forces pay requirements stated on his/her Military Instructor Pay (MIP) letter assignment.

Career and Technology Education (CATE) Teachers

For CATE Teachers, prior work experience (not to exceed two years) will be considered in determining initial salary as if it were teaching experience with the following limitations:

- Work experience must have been required for certification;
- The teacher must have been employed in a CATE position within the 1982-1983 school year for at least 50% of the time in an approved CATE position, and thereafter;
- Prior (non-school, professional) work experience is not creditable towards Teacher Retirement System.

CATE teachers without degrees, may be employed if they possess comparable career or technological work, provided they possess an appropriate certificate. In the absence of a bachelor's degree, eight years of specifically related work experience will be credited for compensation determinations. Prior work experience not accredited by TEA should be documented on a statement of qualifications form provided by the Career and Technology Department.

Credit for Teachers with prior Teacher Assistant Experience

Effective May 5, 2005, a teacher assistant receiving a standard Texas teaching certificate during the 2004-2005 academic year, or any subsequent year, will be credited with up to two years of full-time student instruction equivalency for salary increment purposes when employed as a teacher (experience must be verified on the teacher service record (Amendment 19 TAC §153.1021m)). One year of teacher salary credit will be given for each creditable year of teacher assistant experience. A maximum of two years will be credited.

Counselors, Media Specialists and Instructional Support

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience per the following guidelines:

- One year of service credit for each 12-month period of directly related full-time experience,
- One year of service credit for each 24-month period of directly related part-time experience,
- Full-time professional employment according to approved TEA regulations; or
- Any full-time employment in certified or licensed public agencies or private practice/agency employer that provide social services and/or psychosocial treatment for children, youth or families (for salary consideration only, not eligible for TEA or TRS approved service)

Instructional Support: School Nurse

Nurses new to the district will be credited one creditable year of service ("CYS") for each year of professional experience or school district nursing experience as approved by the TEA guidelines. Newly employed staff nurses shall be given credit for work experience in a hospital, private medical practice, community health practice that includes assignment to a community health agency, industrial nursing or an out-patient clinic which involves family contact. Newly employed school nurses shall not receive credit for work experience acquired during the contract period for the current work year, until after the contract period has expired. The Work Experience Verification Form is to be completed and provided to the Records Department.

Support Staff: Police and Security

Persons hired as Police Officers / Telecommunicators must possess the certification or license required by law and/or Dallas ISD policy to be eligible for pay in their designated paygrade. The level of pay is determined by the relevant experience the Officer/Telecommunicator possesses. The Police Officer/Telecommunicator shall receive a stipend to compensate the Officer/Telecommunicator for the Texas Commission on Law Enforcement ("TCOLE") certification the Officer/Telecommunicator holds.

Campus Professional: Administrators

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, may be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and confirmation of relevant performance achievement. The Compensation Department will determine the compensation of all newly hired administrators in collaboration with the Assistant Superintendent of Human Capital Management and School Leadership designee.

Returning Employees

Former Dallas ISD employees who return to the district will be placed at the appropriate pay level for the position in which they are newly hired. This may differ from the pay level and/or position they occupied at the time of their departure from the district. Returning employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level), when the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. In the case the Effectiveness Level was earned outside of 30 months, employee will be placed at the currently adopted hiring schedule for the position.

****The current school year evaluations under Excellence Initiatives are utilized in salary determinations for the following school year.***

Salary Adjustments

According to DEA (LOCAL), the Superintendent of Schools may recommend an amount for employee salary adjustments as a part of the annual budget. The Superintendent of Schools or designee shall approve salary adjustments for employees within the Board approved budgeted amounts and in accordance with the Compensation Guidelines.

An employee's salary shall not be adjusted after the employee has reported to work. If there is a change in an employee's job assignment or duties that warrant a compensation adjustment, the Superintendent of Schools or designee may adjust the pay within budgetary constraints. [See DEA (LEGAL) for provisions on pay increases and public hearing requirements].

Promotion Adjustments

A promotion is defined as a movement to a new position with a midpoint that is greater than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay increases for all employees shall be applied to the employee's daily or hourly rate of pay. The increased amount of the daily rate will be up to the greater of:

- Five percent of the employee's current daily rate; or
- The minimum amount of the new salary range; or
- An amount determined by the Compensation Department within the new pay grade.

Any promotion which would result in a 15% increase or greater to an employee's daily rate may be subject to review by the Director of Compensation and the Assistant Superintendent of HCM. No employee shall receive a promotional increase beyond the maximum of the new salary range. In cases where promotions occur at the beginning of the school year and the promotional increase coincides with any annual salary increase authorized by the Board of Trustees, the annual increase shall be applied to the employee's new salary (after promotional increase). Movement to and from Excellence Initiative pay structures may not follow typical promotional guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Demotion Adjustments

A demotion is defined as a movement to a new position with a midpoint that is less than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay decreases for all employees shall be applied to the employee's daily or hourly rate of pay. The decreased amount of the daily rate will be up to the greater of:

- A minimum of five percent of the employee's current daily rate; or
- The maximum amount of the new salary range; or
- An amount determined by the Compensation Department

Any demotion which would result in a 15% decrease or greater to an employee's daily rate may be subject to review by the Director of Compensation and the Assistant Superintendent of Human Capital Management. All demotions must place the employee within or at the maximum of the salary range. No employee shall exceed the maximum of the new salary range. Movement to and from Excellence Initiative pay structures may not follow typical demotion guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Lateral Transfer and Adjustments

A lateral transfer is defined as a movement to a new position with the same pay grade or a midpoint that is within a considerable range of the midpoint of the previous position's pay range. Typically, the movement is to another job with equal responsibilities. In most cases lateral transfers are not eligible for salary increases, except for adjustments required

to reflect the work calendar days of the new job. An equity adjustment may also be given for lateral transfers when the salaries of peer employees significantly exceed the salary of the new employee in the department or the scope of work as significantly increased. Lateral adjustments shall not exceed 5%, any adjustment that exceeds 3% may be subject to review by the Director of Compensation and the Assistant Superintendent of Human Capital Management. All lateral movements must place employees within the newly assigned salary range. Movement to and from Excellence Initiative pay structures may not follow typical lateral transfer guidelines.

Reassignment

An administrative decision to reassign an employee to a lower grade level position will be accompanied by a letter of assignment signed by the Assistant Superintendent of Human Capital Management or the Chief of Human Capital Management. The letter shall clearly state the conditions under which the employee is reassigned, and whether there will be a reduction in current compensation.

Salary Freezes

An employee experiencing a salary freeze will have their pay maintained for the duration of the employee's contract or for the duration of the current school year. If the employee remains in the lower level job assignment after a new school year starts, the salary will be adjusted to reflect the paygrade associated with the lower position.

Transfer between Pay Groups

The compensation structure and placement guidelines for each employee Pay Groups are unique and are not interchangeable. The Compensation Department will determine the equivalent grade and base salary when an employee transfer occurs between pay groups. An overlap in employee calendars occurs with transfers from 226-days and 235-days Central Staff positions to campus positions. Due to campus contract dates beginning in July/August and ending in June and central staff contract dates beginning in September and ending in August, there will be a reduction in compensable days for the respective year. In other words, employees will not complete their contracts in the central staff position or will not be paid for all of the days in their new campus positions. Confirmation of the reduction in pay due to the transfer can be provided by the Payroll Department.

Transfer to/from Excellence Initiative Positions

The Dallas ISD Excellence Initiatives have been designed to encourage employees to remain in key positions as defined by the District. Employees moving to an Excellence Initiative position will be assigned a new salary based upon the compensation program for that Excellence Initiative. Employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level) pending the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. Employees moving from an Excellence Initiative shall have their salary determined based upon incumbent data, employee knowledge, skills, abilities, and experience for the newly selected position. Maintaining the hourly/daily rate for employees may not be applicable in these cases. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

Annual Pay Adjustments

The Superintendent of Schools may propose an annual employee pay adjustment as part of the District's budget approval process and in accordance with the Compensation Guidelines. To receive a Board-approved annual pay adjustment, an employee must be in an active status or on an approved leave of absence at the time of the issuance of the first payroll reflecting the annual pay adjustment. Unless otherwise noted, employees **not eligible** to receive the 2019-2020 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees in the following groups hired after December 31, 2018.
- Employees whose performance appraisal rating is below, unsatisfactory and/or do not meet expectations. [See DN Local].
- Employees who are compensated at or above their effectiveness level.
- Temporary Employees

Employees that have salaries at or over the maximum of their respective paygrade may receive the annual employee pay adjustment in a TRS eligible stipend that is to be paid during their respective pay periods for the year in which the increase is granted. (The stipend is not added to the base salary of the employee and the base rate will remain the same unless the paygrade receives modification in value or the employee moves to a paygrade higher than their current paygrade).

Back Payment

A back payment will occur if the employee was paid less than the amount that the employee should have been paid under the assigned pay grade. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference in base salary back to September 1, 2018. For supplemental earnings, back payment can only be rectified back to September 1, 2019.

Overpayment

An overpayment occurs if an employee is paid more than the amount that the employee should have been paid under the assigned pay grade and/or related supplemental earning. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue based on the respective case of the occurrence (this includes by recovering the funds for the current year only and employees may work with the Payroll Department regarding repayment plans).

Compensation Reviews

If a Supervisor determines that two or less positions have been improperly classified or that the content and scope of responsibilities have substantially changed, they may request a re-evaluation of the position from the Compensation Department via the Individual Compensation Review (ICR) Form. If a supervisor determines that three or more positions have been improperly classified, the content and scope of responsibilities of many positions have substantially changed, or that retention or recruitment issues exist, they may request a re-evaluation of the department from the Compensation Department via the Department Compensation Review (DCR) Form. Reviews will only consider positional duties that are currently performed at the time of submission. Duties or responsibilities that are not currently performed will not be considered and the request for review will be returned with reassignment to the Department Restructure process.

Request for Individual Compensation Review

Individual Compensation Reviews (ICR) are held periodically throughout the year. To be considered eligible for an ICR, the employee must:

- be an active employee at Dallas ISD or in current position for a full 12 months.
- receive approval from immediate supervisor, Executive Director and Divisional Chief (all signatures are required).
- not be in an Executive Leadership position.
- have no more than two incumbents in the department submit a Compensation Review Form (if three or more reviews have been filed the ICRs will be reassigned to a Department Compensation Reviews).
- have not been a part of an Individual or Department Compensation Review within 12 months of ICR submission date or a part of a current Department Review.

All ICR adjustments will be effective the first day of the month following the Compensation Review Committee meeting. Approved requests will be subject to budgetary restrictions. Employees who are evaluated on any of the district's Excellence Initiatives or who are on an Instructional Support, Telecommunicator or Police Officer pay scale are not eligible for an Individual Compensation Review.

Request for Department Compensation Review

Department Compensation Reviews (DCR) are periodically throughout the school year in conjunction with budget development.

- All department reviews must have final approval from the Superintendent of Schools.
- All requests must be initiated by the department head and approved by the department Executive Director and Divisional Chief and/or Deputy Superintendent.
- All recommended adjustments should be included in the Department's budget development process and departments are responsible for funding the costs of any proposed recommendations.

All DCR adjustments will be effective July 1st or the first of month following the Board of Trustees approval of the following year's budget or a date determined by the Chief of Human Capital Management.

Additional Information

- For positions to be classified as a Manager or above, the position must supervise at least 2 FTE (full-time equivalents), unless otherwise waived by the Compensation Department.
- Department vacancies are eligible to be either upgraded or downgraded for business necessities with approval from the Chief of Human Capital Management. No position can be upgraded or downgraded while in a filled status with a current active Dallas ISD employee without approval from the Executive Director of Human Capital Management or the Chief of Human Capital Management.
- Additional information regarding salary structure and base pay administration, is located in the Salary Handbook included in this Compensation Resource Book. For additional information regarding stipends, incentives and supplemental pay, please refer to the Supplemental Earnings Handbook enclosed in this Compensation Resource Book. For all further information, please contact the Compensation Department at notifycomp@dallasisd.org.

Compensation

Salary Handbook: 2019-2020 School Year

Effective July 1, 2019

The base schedules are 187/191 days. Extended-Day schedules for 195, 202, 205, 207, 215 and 226 days are based on the 187-day schedules found below. All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment.

Part-time teacher salaries would be a reflection of the employee's FTE percent of that assignment. (Note: CYS indicates Creditable Years of Service for all salary schedules). Neither past nor future salaries can be predicted or calculated from this schedule. Only salary information regarding the 2019-2020 school year can be obtained from these schedules.

Salary Schedule – Campus Professional: Teachers

Days	Unsat	Progressing		Proficient			Exemplary		Master
		I	II	I	II	III	I	II	
187/191	\$47,000	\$54,000	\$54,500	\$58,500	\$63,000	\$70,000	\$74,000	\$82,000	\$90,000
195	\$49,011	\$56,310	\$56,832	\$61,003	\$65,695	\$72,995	\$77,166	\$85,508	\$93,850
205	\$51,524	\$59,198	\$59,746	\$64,131	\$69,064	\$76,738	\$81,123	\$89,893	\$98,663
207	\$52,027	\$59,775	\$60,329	\$64,757	\$69,738	\$77,487	\$81,914	\$90,770	\$99,626
215	\$54,037	\$62,086	\$62,660	\$67,259	\$72,433	\$80,481	\$85,080	\$94,278	\$103,476

CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	\$54,000	\$56,310	\$59,198	\$59,775	\$62,086
1	\$54,400	\$56,727	\$59,636	\$60,218	\$62,545
2	\$54,600	\$56,936	\$59,856	\$60,440	\$62,775
3	\$54,900	\$57,249	\$60,184	\$60,772	\$63,120
4	\$55,200	\$57,561	\$60,513	\$61,104	\$63,465
5	\$55,500	\$57,874	\$60,842	\$61,436	\$63,810
6	\$55,800	\$58,187	\$61,171	\$61,768	\$64,155
7	\$56,100	\$58,500	\$61,500	\$62,100	\$64,500
8	\$56,400	\$58,813	\$61,829	\$62,432	\$64,845
9	\$56,700	\$59,126	\$62,158	\$62,764	\$65,190
10+	\$57,000	\$59,439	\$62,487	\$63,096	\$65,535
* newly hired teachers with 11+ CYS may receive salaries above scale as determined by Human Capital Management and School Leadership.					

Only teachers new to Dallas Independent School District will be compensated (for the first year only), based on their Creditable Years of Service ("CYS") upon receipt of official records to the Records Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

Once a new teacher has been evaluated under TEI and has a hire date on or before December 31, 2019, their compensation for subsequent years will be based upon their earned Effectiveness Level. If a teacher receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.

Teachers who are eligible for a pay increase based on their Effectiveness Level will receive the increase on their October 2019 paycheck, retroactive to the employee's contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2019-2020 School Year. For more information on the Teacher's Excellence Initiative, visit tei.dallasisd.org.

Pursuant to 2019 State Legislation (HB3), Proficient II & III on TEI are equivalent to "Recognized" and Exemplary I & II are equivalent to "Exemplary" designations.

Salary Schedule – Campus Professional: Administrators

Level	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 207 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Elementary	\$61,200	\$66,600	\$69,300	\$72,000	\$77,000	\$82,000	\$86,400
Middle	\$63,750	\$69,375	\$72,188	\$75,000	\$80,000	\$85,000	\$90,000
Magnet HS	\$65,450	\$71,225	\$74,113	\$77,000	\$82,000	\$87,000	\$92,400
High	\$70,550	\$76,775	\$79,888	\$83,000	\$88,000	\$93,000	\$99,600

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Elementary Magnet	\$85,500	\$90,250	\$92,625	\$95,000	\$100,000	\$105,000	\$109,000
Elementary Traditional	\$89,100	\$94,050	\$96,525	\$99,000	\$104,000	\$109,000	\$118,800
Middle School Magnet	\$95,400	\$100,700	\$103,350	\$106,000	\$111,000	\$116,000	\$121,000
Middle School Traditional	\$99,000	\$104,500	\$107,250	\$110,000	\$115,000	\$120,000	\$127,000
Stand-Alone Early College High School	\$99,000	\$104,500	\$107,250	\$110,000	\$115,000	\$120,000	\$127,000
High School Magnet	\$100,000	\$105,500	\$108,250	\$111,000	\$116,000	\$121,000	\$128,000
High School Traditional	\$110,700	\$116,850	\$119,925	\$125,000	\$128,000	\$133,000	\$145,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Executive Director	\$142,000	\$150,100	\$154,000	\$158,000	\$160,500	\$163,000	\$165,000

Starting salaries for Administrators new to Dallas Independent School District will be determined based on review of professional experience, internal incumbents and other compensatory factors. The Compensation Department will determine the salaries for all new Dallas ISD administrators.

Once an administrator has been evaluated under the appropriate appraisal system AND has an Administrator hire date on or before December 20, 2019, their compensation for subsequent years will be based upon their respective earned effectiveness level.

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2019 paycheck, retroactive to the employee's current year contract start date. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative

For the 2019-2020 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2018-2019 base salary.

If an administrator receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.

All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment. Only salary information regarding the 2019-2020 school year can be obtained from these schedules.

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Salary Schedule: Instructional Support

Instructional Support				
Pay Grade		Minimum	Midpoint	Maximum
IS 1	Daily	\$274.47	\$343.09	\$411.71
	185	\$50,777	\$63,472	\$76,166
	187/191	\$51,326	\$64,158	\$76,990
	195	\$53,522	\$66,903	\$80,283
	205	\$56,266	\$70,333	\$84,401
	215	\$59,011	\$73,764	\$88,518
	226	\$62,030	\$77,538	\$93,046
IS 2	Daily	\$289.70	\$362.13	\$434.56
	185	\$53,595	\$66,994	\$80,394
	187/191	\$54,174	\$67,718	\$81,263
	195	\$56,492	\$70,615	\$84,739
	205	\$59,389	\$74,237	\$89,085
	215	\$62,286	\$77,858	\$93,430
	226	\$65,472	\$81,841	\$98,211
IS 3	Daily	\$304.19	\$380.24	\$456.29
	185	\$56,275	\$70,344	\$84,414
	187/191	\$56,884	\$71,105	\$85,326
	195	\$59,317	\$74,147	\$88,977
	205	\$62,359	\$77,949	\$93,539
	215	\$65,401	\$81,752	\$98,102
	226	\$68,747	\$85,934	\$103,122
IS 4	Daily	\$319.40	\$399.25	\$479.10
	185	\$59,089	\$73,861	\$88,634
	187/191	\$59,728	\$74,660	\$89,592
	195	\$62,283	\$77,854	\$93,425
	205	\$65,477	\$81,846	\$98,216
	215	\$68,671	\$85,839	\$103,007
	226	\$72,184	\$90,231	\$108,277
IS 5	Daily	\$335.37	\$419.21	\$503.05
	185	\$62,043	\$77,554	\$93,064
	187/191	\$62,714	\$78,392	\$94,070
	195	\$65,397	\$81,746	\$98,095
	205	\$68,751	\$85,938	\$103,125
	215	\$72,105	\$90,130	\$108,156
	226	\$75,794	\$94,741	\$113,689
IS 6	Daily	\$368.90	\$461.13	\$553.36
	185	\$68,247	\$85,309	\$102,372
	187/191	\$68,984	\$86,231	\$103,478
	195	\$71,936	\$89,920	\$107,905
	205	\$75,625	\$94,532	\$113,439
	215	\$79,314	\$99,143	\$118,972
	226	\$83,371	\$104,215	\$125,059

INSTRUCTIONAL SUPPORT POSITIONS:

- ATHLETIC COORDINATOR
- ATHLETIC TRAINER
- AUDIOLOGIST
- CAMPUS INSTRUCTIONAL COACH
- COUNSELOR
- EDUCATIONAL DIAGNOSTICIAN
- EVALUATION COACH
- HEAD FOOTBALL COACH
- HIGH SCHOOL ROTC INSTRUCTOR
- INSTRUCTIONAL SPECIALIST
- LICENSED PSYCHOLOGIST (LSSP)
- LICENSED PSYCHOTHERAPIST
- MEDIA SPECIALIST
- MOBILITY THERAPIST
- MUSIC THERAPIST
- OCCUPATIONAL THERAPIST
- OCCUPATIONAL THERAPIST ASSISTANT
- PHYSICAL THERAPIST
- PHYSICAL THERAPIST ASSISTANT
- PSYCHOTHERAPIST
- REGISTERED NURSE
- REGISTERED NURSE – AREA LEAD
- SPEECH PATHOLOGIST
- SPEECH THERAPIST
- SPEECH THERAPIST ASSISTANT
- SOCIAL WORKER
- TEACHER – SPECIAL EDUCATION
- TEACHER – ITINERANT
- THERAPY ASSISTANT

*This is not intended to be an exhaustive list of all roles included in the Instructional Support Salary Schedule.

Salary Schedule – Central Staff Schedule

For duty periods other than 226 days, multiply the daily rate by the number of duty days for the respective position. All salaries are subject to proration guidelines.

Grade	Central Staff Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
1	\$29,651 \$131.20	\$36,160 \$160.00	\$42,669 \$188.80
2	\$34,099 \$150.88	\$41,584 \$184.00	\$49,069 \$217.12
3	\$40,237 \$178.04	\$49,069 \$217.12	\$57,901 \$256.2
4	\$46,676 \$206.53	\$56,920 \$251.86	\$67,165 \$297.19
5	\$53,675 \$237.50	\$65,459 \$289.64	\$77,242 \$341.78
6	\$61,727 \$273.13	\$75,278 \$333.09	\$88,829 \$393.05
7	\$70,987 \$314.10	\$86,569 \$383.05	\$102,152 \$452.00
8	\$81,636 \$361.22	\$99,555 \$440.51	\$117,475 \$519.80
9	\$93,880 \$415.40	\$114,489 \$506.59	\$135,098 \$597.78
10	\$105,147 \$465.25	\$128,228 \$567.38	\$151,309 \$669.51

Grade	Technical Staff Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
1	\$37,620 \$166.46	\$45,878 \$203.00	\$54,136 \$239.54
2	\$43,263 \$191.43	\$52,760 \$233.45	\$62,256 \$275.47
3	\$54,077 \$239.28	\$65,868 \$291.45	\$77,821 \$344.34
4	\$60,568 \$268.00	\$73,864 \$326.83	\$87,159 \$385.66
5	\$69,653 \$308.20	\$84,942 \$375.85	\$100,231 \$443.50
6	\$80,101 \$354.43	\$97,684 \$432.23	\$115,267 \$510.03
7	\$89,713 \$396.96	\$109,407 \$484.10	\$129,100 \$571.24
8	\$101,375 \$448.56	\$123,629 \$547.03	\$145,883 \$645.50
9	\$113,540 \$502.39	\$138,463 \$612.67	\$163,387 \$722.95
10	\$136,246 \$602.86	\$166,155 \$735.20	\$196,064 \$867.54

Grade	Executive Leadership Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
11	\$117,766 \$521.09	\$143,616 \$635.47	\$169,466 \$749.85
12	\$134,253 \$594.04	\$163,723 \$724.44	\$193,194 \$854.84
13	\$153,049 \$677.21	\$186,644 \$825.86	\$220,239 \$974.51
14	\$174,474 \$772.01	\$212,774 \$941.48	\$251,075 \$1,110.95

Grade	Construction Services Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
1	\$48,506 \$214.63	\$57,065 \$252.50	\$65,626 \$290.38
2	\$55,781 \$246.82	\$65,626 \$290.38	\$75,470 \$333.94
3	\$63,592 \$281.38	\$74,813 \$331.03	\$86,034 \$380.68
4	\$72,492 \$320.76	\$85,286 \$377.37	\$98,079 \$433.98
5	\$95,946 \$424.54	\$106,606 \$471.71	\$117,267 \$518.88
6	\$105,540 \$466.99	\$117,267 \$517.77	\$128,994 \$570.77
7	\$116,094 \$513.69	\$128,994 \$570.77	\$141,894 \$627.85
8	\$127,706 \$565.07	\$141,894 \$627.85	\$156,085 \$690.64

Salary Schedule – Maintenance, Operations, and Transportation

Maintenance, Operations, and Transportation					
Grade		Minimum	Midpoint	Maximum	
1	-	\$12.00	\$14.63	\$17.26	
2	-	\$14.00	\$17.07	\$20.14	
3	-	\$15.40	\$18.78	\$22.16	
4	-	\$16.94	\$20.66	\$24.38	
5	-	\$17.96	\$21.90	\$25.84	
6	-	\$19.03	\$23.21	\$27.39	
7	-	\$20.17	\$24.60	\$29.03	
8	-	\$22.19	\$27.06	\$31.93	
9	-	\$24.41	\$29.77	\$35.13	
10	-	\$26.86	\$32.75	\$38.65	
11	226 Days	\$59,248 \$262.16	\$72,248 \$319.68	\$85,247 \$377.20	
12	226 Days	\$77,021 \$340.80	\$93,926 \$415.60	\$110,830 \$490.40	

Salary Schedule – Food and Child Nutrition Services

Food and Child Nutrition Services					
Grade		Minimum	Midpoint	Maximum	
1	-	\$12.12	\$14.78	\$17.44	
2	-	\$13.58	\$16.56	\$19.54	
3	-	\$14.93	\$18.22	\$21.51	
4	-	\$16.43	\$20.04	\$23.65	
5	189 Days	\$27,322 \$144.56	\$33,324 \$176.32	\$39,327 \$208.08	
6	189 Days	\$29,514 \$156.16	\$35,986 \$190.40	\$42,457 \$224.64	
7	189 Days	\$31,858 \$168.56	\$38,858 \$205.60	\$45,859 \$242.64	
8	226 Days	\$51,438 \$227.60	\$62,738 \$277.60	\$74,038 \$327.60	
9	226 Days	\$58,670 \$256.60	\$69,011 \$305.36	\$79,353 \$351.12	

Salary Schedule – Police and Security Services Salary Schedule

Police and Security Services					
Grade		Minimum	Midpoint	Maximum	
1	185 Days	\$22,718 \$122.80	\$28,401 \$153.52	\$34,084 \$184.24	
1	235 Days	\$28,858 \$122.80	\$36,077 \$153.52	\$43,296 \$184.24	
2	235 Days	\$32,543 \$138.48	\$39,687 \$168.88	\$46,831 \$199.28	
3	235 Days	\$35,156 \$149.60	\$42,864 \$182.40	\$50,572 \$215.20	
4	235 Days	\$50,516 \$214.96	\$59,427 \$252.88	\$68,338 \$290.80	
5	235 Days	\$63,149 \$268.72	\$74,279 \$316.08	\$85,408 \$363.44	
6	235 Days	\$78,941 \$335.92	\$92,853 \$392.12	\$106,765 \$454.32	

Salary Schedule – Office Support Salary Schedule

Office Support

		Minimum	Midpoint	Maximum
OS 1	Daily	\$113.92	\$146.00	\$178.16
	185	\$21,075	\$27,010	\$32,960
	195	\$22,214	\$28,470	\$34,741
	220	\$25,062	\$32,120	\$39,195
	226	\$25,746	\$32,996	\$40,264

OS 2	Days	\$124.64	\$159.84	\$195.04
	185	\$23,058	\$29,570	\$36,082
	195	\$24,305	\$31,169	\$38,033
	220	\$27,421	\$35,165	\$42,909
	226	\$28,169	\$36,124	\$44,079

OS 3	Days	\$139.68	\$179.04	\$218.40
	185	\$25,841	\$33,122	\$40,404
	195	\$27,238	\$34,913	\$42,588
	220	\$30,730	\$39,389	\$48,048
	226	\$31,568	\$40,463	\$49,358

OS 4	Days	\$148.00	\$189.76	\$231.52
	185	\$27,380	\$35,106	\$42,831
	195	\$28,860	\$37,003	\$45,146
	220	\$32,560	\$41,747	\$50,934
	226	\$33,448	\$42,886	\$52,324

OS 5	Days	\$156.88	\$201.12	\$245.36
	185	\$29,023	\$37,207	\$45,392
	195	\$30,592	\$39,218	\$47,845
	220	\$34,514	\$44,246	\$53,979
	226	\$35,455	\$45,453	\$55,451

OS 6	Days	\$166.32	\$213.20	\$260.08
	185	\$30,769	\$39,442	\$48,115
	195	\$32,432	\$41,574	\$50,716
	220	\$36,590	\$46,904	\$57,218
	226	\$37,588	\$48,183	\$58,778

Office Support

		Minimum	Midpoint	Maximum
OS 7	Days	\$176.32	\$226.00	\$275.76
	185	\$32,619	\$41,810	\$51,016
	195	\$34,382	\$44,070	\$53,773
	220	\$38,790	\$49,720	\$60,667
	226	\$39,848	\$51,076	\$62,322

OS 8	Days	\$186.88	\$239.60	\$292.32
	185	\$34,480	\$44,326	\$54,079
	195	\$36,442	\$46,722	\$57,002
	220	\$41,114	\$52,712	\$64,310
	226	\$42,235	\$54,150	\$66,064

OS 9	Days	\$198.16	\$254.00	\$309.92
	185	\$36,660	\$46,990	\$57,335
	195	\$38,641	\$49,530	\$60,434
	220	\$43,595	\$55,880	\$68,182
	226	\$44,784	\$57,404	\$70,042

OS 10	Days	\$210.00	\$269.28	\$328.56
	185	\$38,850	\$49,817	\$60,784
	195	\$40,950	\$52,510	\$64,069
	220	\$46,200	\$59,242	\$72,283
	226	\$47,460	\$60,857	\$74,255

OS 11	Days	\$283.52	\$363.52	\$443.52
	185	\$52,451	\$67,251	\$82,051
	195	\$55,286	\$70,886	\$86,486
	220	\$62,374	\$79,974	\$97,574
	226	\$64,076	\$82,156	\$100,236

Salary Schedule – Paraprofessional Salary Schedule

Paraprofessional				
		Minimum	Midpoint	Maximum
Para 1	Daily	\$116.64	\$145.84	\$175.04
	185	\$21,578	\$26,980	\$32,382
	195	\$22,745	\$28,438	\$34,133
	205	\$23,911	\$29,897	\$35,883
	226	\$26,361	\$32,960	\$39,559

Para 2	Days	\$123.68	\$154.56	\$185.44
	185	\$22,880	\$28,593	\$34,306
	195	\$24,118	\$30,139	\$36,161
	205	\$25,354	\$31,685	\$38,015
	226	\$27,952	\$34,931	\$41,909

Para 3	Days	\$131.04	\$163.84	\$196.64
	185	\$24,242	\$30,310	\$36,378
	195	\$25,553	\$31,949	\$38,345
	205	\$26,863	\$33,587	\$40,311
	226	\$29,615	\$37,028	\$44,441

Para 4	Days	\$176.96	\$221.20	\$265.44
	185	\$32,737	\$40,922	\$49,106
	195	\$34,507	\$43,134	\$51,761
	205	\$36,277	\$45,346	\$54,415
	226	\$39,993	\$49,991	\$59,989

Para 5	Days	\$209.76	\$262.16	\$314.56
	185	\$38,805	\$48,499	\$58,193
	195	\$40,903	\$51,121	\$61,339
	205	\$43,001	\$53,743	\$64,485
	226	\$47,406	\$59,248	\$71,091

Compensation

Supplemental Earnings Handbook: 2019-2020 School Year

effective July 1, 2019

The Dallas Independent School District Supplemental Earnings Guideline

Supplemental Earnings are wages paid to active Dallas Independent School District employees in addition to their regular base salary. The rates at which supplemental pay is determined is governed by the Compensation Department. The district categorizes supplemental pay into three classes: **stipends, incentive pay and extra duty pay.**

Stipends

Dallas Independent School District defines stipends as a nondiscretionary amount of earnings paid to an employee on a regular or recurring basis over the course of their duty period contract. The stipend allows an employee to be compensated for specific duties or occurrences that are considered beyond the scope of their present occupation or contract. Stipend payouts are subject to their respective months of disbursement and may begin paying out as early as September 1st and ending as late as August 31st for the fiscal year.

Incentive Pay

In some circumstances, positions may be identified as **critically needed** in order to fulfill the strategic plans of Dallas ISD. The Board of Trustees may grant the usage of discretionary incentive pay in order to motivate or encourage active employees to assist in achieving the aims desired by the district. Incentives may also be disbursed to assist teachers in preparation for the upcoming school year (i.e. supply incentive). Incentives are paid out at a predesignated time within the school year and are available for disbursement until designated funds have been exhausted. Incentive payments are not subject to proration and the Human Capital Management Department is responsible for monitoring the disbursement of the incentive funds.

Extra Duty Pay

Active employees who perform certain duties outside of their normal contract responsibilities throughout the course of the school year are eligible for additional earnings outlined in the Supplemental Earnings Handbook. These earnings are called extra duty pay. Performance is considered helpful, yet not mandatory and earnings are disbursed upon completion of the requested duties. Non-exempt employees are eligible to receive extra duty pay, however, utilizing non-exempt employees for extra duty should be limited and carefully monitored as overtime rates may apply and must be followed accordingly (supplemental pay should not be used as an alternative to overtime payment for non-exempt employees when overtime payment should be paid).

Secondary Pay Source

This is an element code that should be used to pay a biweekly and or monthly support employee who works extra duty hours paid from a different funding source. This element code is designed to look at the support employee's work hours in a workweek, then determine if all hours in that work week/pay period should be paid at the time and a half rate.

Secondary Pay Source Regular

This is an element used once the SPS process reviews the biweekly or monthly support employee's actual hours worked. If the support employee did not complete a 40-hour week during a work week where they have incurred SPS hours; once calculated, Oracle will take the SPS hours and will pay part of the hours needed to complete the 40 hours as SPSR (regular hourly pay). This process will also make an entry to the actual hours that can be paid at the time and a half rate (SPS).

Supplemental Pay Information

The following information provides the framework for Dallas ISD Supplemental Earnings:

1. Supplemental earnings are not guaranteed wages and may be amended or eliminated at any time.
2. Supplemental earnings are not included in individual base salaries quoted by the Compensation Department.
3. Authorization to pay approved supplemental compensation requires permission from the Executive Director of the Campus/Department prior to actual work being performed.
4. Supplemental pay duties may not be conducted from home.
5. It is the responsibility of the campus or department to notify the Compensation Department when all extra duties have been performed and to ensure overtime guidelines for non-exempt employees have been followed.
6. An employee who has separated from the district (or is no longer active) is not eligible to accrue additional earnings past their effective separation date. A new employee is not eligible to earn supplemental pay prior to their effective start date.
7. Long-term Substitute Teachers that remain in the same classroom, with the same students, and have no break in service are eligible to receive supplemental pay for before, after, and Saturday school tutoring only, not to exceed 10 hours per week. Substitutes of any other kind are **not** eligible to receive any other type of supplemental pay including but not limited to pay for coaching, pay for working athletic events, and pay for driving school buses.
8. Supplemental duties should take place outside of an employee's normal work hours or calendar days and should be considered voluntary, infrequent and distinctly different from the employee's normal job description. Non-exempt employees should not receive supplemental pay outside of the exceptions outlined in this guide.
9. All supplemental earnings are subject to the employee and employer's statutory deductions. Earnings may qualify for Teachers Retirement System (TRS) eligibility.
10. Any recurring stipend allotted to an active employee will be paid on a prorated basis if the employee does not work the complete duty days for their respective contract.
11. If an employee fails to meet all criteria stipulated in the Supplemental Earnings Guide, earnings may be stopped and/or recovered. If a recovery is in order, the employee will be notified of the terms by the Payroll Department.
12. Supplemental earnings are paid at the rate commensurate with the employee's employment category at the time of payout.

NOTE: Item 4 in the Educator's Term Contract states, "Supplemental duties, as defined by the District, and any payment and/or stipend that may be paid for such duties and/or assignments are not covered by this contract. Any such payments are not included as part of the annual salary under this contract. This contract does not create a property interest or right under this contract to the assignment of any such supplemental duties or any stipend or payment for such supplemental duties. No property right to continued employment exists in such supplemental duties."

Dallas Independent School District

Supplemental Earnings Listing 2019-2020 School Year

CURRICULAR

ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	HIGH SCHOOL	HS HEAD COACH	XSTIP	STIPEND	\$4,000 - \$8,000/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	XSTIP	STIPEND	\$1,500 - \$6,500/YR
1.02*	HIGH SCHOOL	HS COORDINATOR	XSTIP	STIPEND	\$2,500 - \$7,500/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	XSTIP	STIPEND	\$3,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	XSTIP	STIPEND	\$1,000 - \$3,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	ASTIP	STIPEND	\$1,000/SPORT
1.06	DISTRICT	ATHLETIC TRAINER / SPORTS MEDICINE MANAGER	X138	STIPEND	\$6,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENT WORKERS	ATHL	XTRA DTY	REFER TO CHART
1.08	HIGH SCHOOL	CAMPUS SUMMER GYM MANAGER	CSGM	XTRA DTY	\$20/HR
1.09	DISTRICT	ATHLETIC EVENT DELAY	SUPL	XTRA DTY	\$10/HR
1.10	DISTRICT	ATHLETIC DRIVER	BUSS	XTRA DTY	REFER TO CHART
1.11	DISTRICT	VIDEO SCOREBOARD OPERATOR	TBD	STIPEND	\$8,000

*Refer to Athletic Coaches chart for details per sport and campus level.

VISUAL AND PERFORMING ARTS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
2.00	HIGH SCHOOL	HS BAND DIRECTOR	X141	STIPEND	\$9,000/YR
2.01	HIGH SCHOOL	HS ASSISTANT BAND DIRECTOR	X142	STIPEND	\$4,700/YR
2.02	HIGH SCHOOL	HS CHORAL DIRECTOR	X031	STIPEND	\$4,500/YR
2.03	HIGH SCHOOL	HS ASSISTANT CHORAL DIRECTOR	X032	STIPEND	\$2,150/YR
2.04	HIGH SCHOOL	HS DANCE TEACHER	XN51	STIPEND	\$2,150/YR
2.05	HIGH SCHOOL	HS THEATRE TEACHER	XN61	STIPEND	\$2,150/YR
2.06	HIGH SCHOOL	HS DRAMA ONE ACT PLAY	STIP	XTRA DTY	\$900/YR
2.07	HIGH SCHOOL	HS ORCHESTRA DIRECTOR	X081	STIPEND	\$4,000/YR
2.08	MIDDLE SCHOOL	MS BAND DIRECTOR	X143	STIPEND	\$4,500/YR
2.09	MIDDLE SCHOOL	MS ASSISTANT BAND DIRECTOR	X144	STIPEND	\$2,700/YR
2.10	MIDDLE SCHOOL	MS CHORAL DIRECTOR	X033	STIPEND	\$2,400/YR
2.11	MIDDLE SCHOOL	MS DANCE TEACHER	XN52	STIPEND	\$1,600/YR
2.12	MIDDLE SCHOOL	MS THEATRE TEACHER	XN62	STIPEND	\$1,600/YR
2.13	MIDDLE SCHOOL	MS ORCHESTRA DIRECTOR	X080	STIPEND	\$2,600/YR

JUNIOR ROTC

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
3.00	HIGH SCHOOL	HS JROTC INSTRUCTOR	X151	STIPEND	\$4,440/YR
3.01	MIDDLE SCHOOL	MS JROTC INSTRUCTOR	X152	STIPEND	\$2,220/YR
3.02	SECONDARY	JROTC SUMMER CAMP	JROTC	XTRA DTY	\$20/HR

Dallas Independent School District

Supplemental Earnings Listing 2019-2020 School Year

STUDENT ACTIVITIES DEPARTMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ACAD	STIPEND	\$500 - \$5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	\$1,300 - \$4,000/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	\$1,000 - \$3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO \$2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCIATION	STEX	STIPEND	UP TO \$5,000/CAMPUS
4.05	HIGH SCHOOL	SCHOOL NEWSPAPER	NEWS	STIPEND	\$1,000 - \$2,000/YR
4.06	HIGH SCHOOL	SCHOOL YEARBOOK	YEAR	STIPEND	\$1,000 - \$2,000/YR
4.07	HIGH SCHOOL	HS DEBATE TEACHER	HS DT	STIPEND	UP TO \$4,500/YR
4.08	HIGH SCHOOL	HS DEBATE ASSISTANT COACH	HS DA	STIPEND	UP TO \$2,500/YR
4.09	MIDDLE SCHOOL	MS DEBATE TEACHER	MS DT	STIPEND	UP TO \$4,500/YR
4.10	MIDDLE SCHOOL	MS DEBATE ASSISTANT COACH	MS DA	STIPEND	UP TO \$2,500/YR
4.11	HIGH SCHOOL	HS CHEERLEADER SPONSOR (VARSITY)	X301	STIPEND	\$2,700/YR
4.12	HIGH SCHOOL	HS CHEERLEADER (JV)	X302	STIPEND	\$2,000/YR
4.13	HIGH SCHOOL	HS DRILL TEAM SPONSOR	X101	STIPEND	\$3,500/YR
4.14	ALL SCHOOLS	CAMPUS ACADEMIC COMPETITION COORDINATOR	UILC	STIPEND	\$500 - \$1,000/YR
4.15	ALL SCHOOLS	UIL ACADEMIC COMPETITION STAFF	UIL/UILH	XTRA DTY	\$18/HR, \$200, \$250
4.16	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	\$1,500 - 3,000/YR
GENERAL STUDENT ACTIVITIES					
4.17	DISTRICT	ROBOTICS COMPETITION SPONSOR	ROBO	STIPEND	\$1,000 - \$4,000/YR
4.18	HIGH SCHOOL	SENIOR SPONSOR	SSPR	STIPEND	REFER TO CHART
4.19	HIGH SCHOOL	SENATE SPONSOR	SENS	STIPEND	\$2,000/YR
4.20	HIGH SCHOOL	HS MOCK TRIAL	XMOC	STIPEND	\$3,800/YR
4.21	DISTRICT	CAMPUS STAND ALONE ACTIVITY PROGRAMS	CSAA	STIPEND	\$250/SEMESTER

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
5.00	DISTRICT	INTERIM STIPEND	XSTI	STIPEND	UP TO 15% ANNL SAL
5.01	DISTRICT	STAFF DEVELOPMENT (PROFESSIONAL)	SDEV	XTRA DTY	\$20/HR
5.02	DISTRICT	MANDATORY STAFF DEVELOPMENT (SUPPORT)	SPS	XTRA DTY	OVRTIME GUIDELINES
5.03	DISTRICT	STAFF DEVELOPMENT INSTRUCTOR	INST/INSF	XTRA DTY	VARIABLE
5.04	DISTRICT	CURRICULUM WRITING	CURR	XTRA DTY	\$20/HR
5.05	ASSESSMENT DEPT.	ACP ITEM DEVELOPMENT	SUPL	XTRA DTY	\$31/HR
5.06	4 CORE CONTENT AREAS	CURRICULUM DEVELOPMENT WRITER	CDEV	XTRA DTY	\$750/UNIT
5.07	4 CORE CONTENT AREAS	CURRICULUM DEVELOPMENT WRITER – SUMMER DEVELOPMENT	CDEV	XTRA DTY	\$1,000/UNIT

Dallas Independent School District

Supplemental Earnings Listing
2019-2020 School Year

OPERATIONS AND MAINTENANCE

FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	\$1,900 - \$2,500/YR
6.01	DISTRICT	MECHANIC CERTIFICATION PROGRAM	XASE	XTRA DTY	\$500/YR
6.02	DISTRICT	TRANSPORATION ATTENDANCE INCENTIVE	TSAI	INCENTIVE	\$50/MONTH
6.03	DISTRICT	TRANSPORTATION REFERRAL INCENTIVE	TREF	INCENTIVE	\$200/REFERRAL
6.04	DISTRICT	TRANSPORTATION RETENTION INCENTIVE	TRET	INCENTIVE	\$800/YR
6.05	DISTRICT	MAINTENANCE OPERATIONS MASTER STIPEND	XMOS	STIPEND	\$3,800/YR

FOOD AND CHILD NUTRITION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
7.00	ALL SCHOOLS	DUAL CAFETERIA SUPERVISOR	XFSD	STIPEND	\$4,000/YR
7.01	ALL SCHOOLS	FOOD SERVICE LEAD	XFSL	STIPEND	\$0.50/HR
7.02	ALL SCHOOLS	TRAINING SUPERVISOR	XFST	STIPEND	\$1,500/YR
7.03	ALL SCHOOLS	MEAL EQUIVALENCY STIPEND	TBD	STIPEND	\$2,000-\$2,500/ SEMESTER

POLICE AND SECURITY

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
8.00	POLICE DEPT	POLICE & SECURITY COMMAND SUPERVISOR	PSCS	XTRA DTY	REFER TO CHART
8.01	POLICE DEPT	NIGHT SHIFT DIFFERENTIAL	XPSD	INCENTIVE	\$600 - \$2,900/YR
8.02	POLICE DEPT	PEACE OFFICER CERTIFICATION STIPEND	XPOC	STIPEND	\$1,200 - \$7,200/YR

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	CRITICAL SHORTAGE SPEECH OCCUPATIONAL PHYSICAL THERAPIST	SBSO	INCENTIVE	\$3,000
9.01	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER	SBBL	INCENTIVE	\$4,000
9.02	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER	SBSI	INCENTIVE	\$3,000
9.03	SECONDARY	CRITICAL SHORTAGE MATH TEACHER	SBMI	INCENTIVE	\$3,000
9.04	SECONDARY	CRITICAL SHORTAGE CTE	SBCT	INCENTIVE	\$3,000
9.05	ALL SCHOOLS	CRITICAL SHORTAGE AUTISM AND BEHAVIORIAL UNIT TEACHER	SBAB	INCENTIVE	\$3,000

Dallas Independent School District

Supplemental Earnings Listing 2019-2020 School Year

INSTRUCTIONAL

ACCELERATED LEARNING

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
10.00	HIGH SCHOOL	APGT CAMPUS MANAGER	SGTC	STIPEND	\$1,500/YR

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
11.00	DISTRICT	COMPENSATORY EDUCATION HOME INSTRUCTION	S COMP CEHI	XTRA DTY	\$12.86 - \$20/HR
11.01	DISTRICT	EVENING SCHOOL PART TIME POSITIONS	EVEN	XTRA DTY	\$25 - \$31/HR
11.02	DISTRICT	RECONNECTION CENTER FACILITATOR	RECF	XTRA DTY	\$2,000/YR
11.03	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.04	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUMS	XTRA DTY	\$15-\$31/HR
11.05	ALL SCHOOLS	CAMPUS AND DEPT BASED SUMMER PROGRAMS	SUMS	XTRA DTY	\$10 - 20/HR

CAMPUS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
12.00	ALL SCHOOLS	BEFORE/AFTER SCHOOL	ASCH	XTRA DTY	\$20/HR
12.01	ALL SCHOOLS	CLASS COVERAGE TA's - FULL DAY	CTAF	XTRA DTY	\$37/DAY
12.02	ALL SCHOOLS	CLASS COVERAGE TA's - HALF DAY	CTAH	XTRA DTY	\$18.50/DAY
12.03	ALL SCHOOLS	CLASS COVERAGE	CLAS	XTRA DTY	\$20/HR
12.04	ALL SCHOOLS	CAMPUS TEST COORDINATOR	TEST	XTRA DTY	REFER TO CHART
12.05	ALL SCHOOLS	GRADUATION DUTY	GRAD	XTRA DTY	VARIABLE
12.06	ALL SCHOOLS	AFTER SCHOOL AND SATURDAY TUTORING	TUTR	XTRA DTY	\$20/HR
12.07	ALL SCHOOLS	CERTIFIED SUBSTITUTE TUTORING	TUTS	XTRA DTY	\$12.86/HR
12.08	ALL SCHOOLS	END OF COURSE TUTORING (EOC)	-EOCT	XTRA DTY	\$31/HR
12.09	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	\$200, \$100/SEMSTR
12.10	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	\$10 - \$20/HR
12.11	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	\$10 - \$20/HR
12.12	ALL SCHOOLS	TEXTBOOK DUTIES	TEXT	XTRA DTY	\$20/HR
12.13	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	\$20/HR
12.14	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	\$500/YR
12.15	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	\$5,000/YR

COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	XTRA DTY	\$2,000/YR

CAMPUS LEADERSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
14.00	SELECT SCHOOLS	TIER ONE SCHOOLS	XPT1	STIPEND	\$3,000 - \$5,000/YR
14.01	ALL SCHOOLS	CAMPUS SIZE	XCAM	STIPEND	REFER TO CHART
14.02	ALL SCHOOLS	MASTER PRINCIPAL	MAPS	STIPEND	\$5,000/YR
14.03	ALL SCHOOLS	LEVEL LEAD - INSTRUCTIONAL LEAD COACH	TBD	STIPEND	REFER TO CHART
14.04	ALL SCHOOLS	SECONDARY EXECUTIVE DIRECTOR STIPEND	TBD	STIPEND	\$3,000/YR

Dallas Independent School District

Supplemental Earnings Listing 2019-2020 School Year

MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15..00	ALL SCHOOLS	RACIAL EQUITY OFFICE INITIATIVE (REOI)	REOI	STIPEND	UP TO \$1,000/YR
15.01	ALL SCHOOLS	MULTICULRURAL AND DIVERSITY CAMPUS TRAINER	DMCT	STIPEND	UP TO \$1,000/YR

MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	\$3,000 - \$4,000/YR
16.01	ALL SCHOOLS	LPAC CHAIR	LPAC	XTRA DTY	\$1,600/YR
16.02	SECONDARY	ENGLISH AS A SECOND LANGAUGE STIPEND	SESL	STIPEND	\$1,000

SPECIAL EDUCATION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
17.00	DISTRICT	LEVEL INTERPRETERS – DEAF	DEAF	XTRA DTY	\$15/HR + TRVL TIME
17.01	DISTRICT	SPECIAL OLYMPICS COACH	XSOC	STIPEND	\$3,000/YR
17.02	DISTRICT	SPED SUPPLEMENTAL (VARIOUS)	SPEC/IFCH	XTRA DTY	VARIABLE
17.03	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SEDE/SESE	XTRA DTY	VARIABLE
17.04	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.05	DISTRICT	OCCUPATIONAL PHYSICAL SPEECH THERAPIST SUPERVISOR	X586	STIPEND	5% ANNL SALARY
17.06	DISTRICT	DYSLEXIA LEAD TEACHER	XDLX	STIPEND	\$5,000/YR

STRATEGIC CAMPUS INITIATIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ACE SIGNING INCENTIVE	ACEI	INCENTIVE	\$2,000/YR
18.01	SELECT SCHOOLS	ACE RETENTION STIPEND	ACES	STIPEND	\$6,000 - \$15,500/YR
18.02	DISTRICT	ACE EXECUTIVE LEADERSHIP STIPEND	ACES	STIPEND	\$10,000/YR
18.03	SELECT SCHOOLS	CREATING ACCELERATED PERFORMANCE (CAP)	CAPS	STIPEND	\$5,000 - \$6,000/YR
18.04	SELECT SCHOOLS	INSTRUCTIONAL LEAD TEACHER	XINC	STIPEND	\$5,000/YR

UNDEFINED EXTRA DUTY SUPPLEMENTAL EARNINGS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
19.00	DISTRICT	PROFESSIONAL STIPEND	STIP	STIPEND	TBD
19.01	DISTRICT	PROFESSIONAL EXTRA DUTY FLAT RATE	SUPF	XTRA DTY	TBD
19.02	DISTRICT	PROFESSIONAL EXTRA DUTY HOURLY RATE	SUPL	XTRA DTY	\$20/HR
19.03	DISTRICT	SUPPORT EXTRA DUTY HOURLY RATE (OFF CONTRACT)	SUPL	XTRA DTY	\$20/HR or SPS
19.04	DISTRICT	TEA ACADEMY STIPEND	TEAA	STIPEND	Varies
19.05	DISTRICT	DONATIONS	DONA	STIPEND	Varies

Dallas Independent School District

Supplemental Earnings Listing 2019-2020 School Year

20.00 – SUBSTITUTE EARNINGS PAY SCHEDULE – MORE ENCLOSED IN SUMMARY

INDIVIDUAL DAY ASSIGNMENTS

SUBSTITUTE CATEGORY	CODE	AMOUNT
TEACHER ASSISTANT ADMINISTRATIVE ASSISTANT CLERK	SUBO	\$58.00/DAY
TEACHER NON-DEGREED – NON CERTIFIED**	SUBI	\$75.00/DAY
TEACHER DEGREED – NON CERTIFIED**	SUBI	\$85.00/DAY
TEACHER DEGREED – CERTIFIED**	SUBI	\$95.00/DAY
BILINGUAL TEACHER – VACANCY*	SUBI	\$160.00/DAY
NURSE	SUBN	\$130.00/DAY
COUNSELOR	SUBA	\$260.00/DAY
ASSISTANT PRINCIPAL	SUBA/SUBR	\$279.36/DAY
PRINCIPAL	SUBA/SUBR	\$374.50/DAY

*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position.

** substitutes will be compensated an additional \$5.00/DAY for service on Mondays and \$10.00/DAY for service on Fridays.

** substitutes will be compensated an additional \$10.00/DAY for service at an ACE 1.0 and ACE 2.0 Campus only. ACE 3.0 campuses do not qualify. (see Appendix B for campuses)

These guidelines must be interpreted in compliance with all applicable federal and state laws and district policies. If any provision conflicts in whole or in part with any law or policy, the law or policy will control the outcome of any such conflict

CURRICULAR

ATHLETICS SUPPLEMENTAL EARNINGS: 1.00 – 1.08

1.00– 1.05 Athletic Coaches

Supplemental earning is designed to compensate certified teachers who serve as coaches of extracurricular athletic activities. The rules for the supplemental earning require that coaches, including retired coaches, meet district and University Interscholastic League (UIL) certification requirements, as well as the minimum standard requirements of the Athletics Department. Coaches must sign their coaching agreements prior to coaching, the Athletics Department is responsible for designating coaches based on the needs of the particular school. Coach designations must be communicated by the school to the Athletics Department and then to the Compensation Department in order for the coach to be considered for the supplemental earning. Some extracurricular athletic activities may require coaches to serve in the respective position throughout the year in order to be eligible to receive the supplemental earning, including but not limited to athletic practices/contests and other activities and/or duties as assigned by the campus athletic coordinator or the Athletics Department executive staff. **Supplemental earning amounts are determined according to the Athletic Department Supplemental Earnings chart below and paid over 12 months from September through August.** Retired Coaches will receive a lump sum payment at the end of their season. If a coach is assigned to a sport after September 1, 2019, but prior to the start of the sport or in the middle of the season, the employee may be eligible for the full or prorated amount of the athletic stipend. Coaches assigned after the start of the season may not be eligible for a full stipend. This determination will be made in collaboration with the campus principal, Athletic Department and the Compensation Department. Additionally, any coach that leaves the district after a season is complete may be entitled to full stipend amount.

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	JV/ASSISTANT COACH	COORDINATOR/S
High School	Baseball	\$5,500	\$3,500	N/A
High School	Basketball	\$8,000	\$4,000	\$8,000
High School	Cross Country	\$4,000	\$2,000	N/A
High School	Football	Salaried Position	\$6,500	\$7,500

High School	Golf	Up to \$6,000	N/A	N/A
High School	Soccer	\$5,500	\$3,500	N/A
High School	Softball	\$5,500	\$3,500	N/A
High School	Swimming	Up to \$6,000	N/A	N/A
High School	Team Tennis	Up to \$3,000	Up to \$1,500	N/A
High School	Tennis	Up to \$3,000	Up to \$1,500	N/A
High School	Track	\$5,500	\$3,500	N/A
High School	Volleyball	\$6,500	\$4,000	N/A
High School	Wrestling	\$5,500	Up to \$3,500	N/A
High School	Assistant Coordinator	N/A	N/A	\$3,500
High School	Transportation Coordinator	N/A	N/A	\$3,500
High School	Video Coordinator	N/A	N/A	\$2,500
Middle School	Athletic Coordinator	N/A	N/A	\$3,000
Middle School	Baseball	\$2,000	\$1,000	N/A
Middle School	Basketball	\$2,000	\$1,000	N/A
Middle School	Cross Country	\$2,000	Up to \$1,000	N/A
Middle School	Football	\$2,500	\$1,000	N/A
Middle School	Soccer	\$2,000	\$1,000	N/A
Middle School	Softball	\$2,000	\$1,000	N/A
Middle School	Track	\$2,000	\$1,000	N/A
Middle School	Volleyball	\$2,500	\$1,000	N/A

1.06 – District Athletic Trainer and Sports Medicine Manager

Supplemental earning is designed to compensate Athletic Trainers and Sports Medicine Managers for providing onsite emergency medical care and providing assistance and rehabilitation services to injured athletes during assigned Dallas ISD District athletic events. This stipend compensates employees for time worked after work hours and on weekends. **The supplemental earning amount is paid at the rate of \$6,500/year paid over 12 months.**

1.07 – Athletic Events

Supplemental earning is designated to compensate active employees for working District UIL Athletic events performing duties as determined and outlined by the Athletics Department. All Staffing assignments are determined by the Athletics Department **The supplemental earning amount is variable and is based on supplemental position and sport. See Appendix A.**

1.08 – Campus Summer Gym Managers

Supplemental earning is designed to compensate athletic coaches who serve as summer gym managers at high school campuses during the strength training and conditioning sessions and athletic camps. The gym manager will monitor students while on the campus and oversee safety measures. **The supplemental earning amount is \$20/hour for professional employees only and is contingent upon the availability of campus funds.**

1.09 – Athletic Event Delay

Supplemental earning is designed to compensate employees that remain onsite additional hours worked beyond the standard time frame due to unforeseen circumstances or additional work requirements at an athletic event that was delayed due to Student Transportation, weather and or acts of God, game officials. Payment must be approved by the Athletics Department. Compensation is not guaranteed and will be approved by the Athletics Department. **The Supplemental earning amount is \$10/hour and paid in addition to the defined supplemental payment for the role.**

1.10 Video Scoreboard Coordinator

Supplemental earning is designed to compensate an event worker for the Department of Athletics and responsible for technical directing, broadcasting, and creative design of the digital scoreboard at Kincaide Stadium. Position will oversee management and operation of all athletic stadiums and fieldhouses with digital scoreboards. **The supplemental earning amount is \$8,000/year paid over 12 months.**

Dallas Independent School District

Supplemental Earnings Listing

2019-2020 School Year

1.11 Athletic Driver

Supplemental Earning is designed to compensate District employees that serve as Bus Drivers for Athletic Events outside of scheduled work hours. The supplemental earning amount is paid according to the chart below.

Role	Amount
Athletic Coach driving for the team which the coach. (Paid for drive seat time only)	\$20.00/HR
Non CDL Driver (Blue Bus Only)	\$20.00/HR
CDL Driver (Yellow Bus Only)	\$25.00/HR

VISUAL AND PERFORMING ARTS SUPPLEMENTAL EARNINGS: 2.00 – 2.13

2.00 – HS Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department in the HS Band Director Stipend Agreement. **The supplemental earning amount is \$9,000/year paid over 12 months.**

2.01 – HS Band Assistant Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by Visual & Performing Arts Department. **The supplemental earning amount is \$4,700/year paid over 12 months.**

2.02 – HS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,500/year paid over 12 months.**

2.03 – HS Assistant Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.04 – HS Dance Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Dance Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.05 – HS Theatre Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drama Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.06 – HS One Act Play

Supplemental earning is designed to compensate High School Magnet programs without a certified Theatre Arts teacher. A teacher not certified in Theatre Art can request to sponsor the UIL One Act Play with prior approval from the Visual & Performing Arts

Department. The teacher MUST meet the HS One Act Play Sponsor stipend requirements. **The supplemental earning amount is \$900 paid in June.**

2.07 – HS Orchestra Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Orchestra Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,000/year paid over 12 months.**

2.08 – MS Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,500/year paid over 12 months.**

2.09 – MS Assistant Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant Middle School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,700/year paid over 12 months.**

2.10 – MS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,400/year paid over 12 months.**

2.11 – MS Dance Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Dance Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$1,600/year paid over 12 months.**

2.12 – MS Theatre Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Drama Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$1,600/year paid over 12 months.**

2.13 – MS Orchestra Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Orchestra Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,600/year paid over 12 months.**

JUNIOR ROTC SUPPLEMENTAL EARNINGS: 3.00 – 3.03

3.00 – HS JROTC Instructor

Supplemental earning is designed to compensate campus based teachers of High School JROTC programs coded as (6200.TEACHER.ROTC HS.TEAC that holds a certification as a JROTC Instructor by the U.S. Army. This stipend covers all duties associated with the Annual Summer Camp. **The supplemental earning amount is \$4,440/year paid over 12 months.**

3.01 – MS JROTC Instructor

Supplemental earning is designed to compensate middle school Leadership Cadet Corps (LCC) instructors. This is an incentive for employees of the district who serve as middle school LCC instructors to be compensated for the extracurricular activities that are required by the demands of the job. Demands includes developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day. To be eligible for this supplemental earning, the teacher would be responsible for recruiting, coaching and directing students for the district competitions and/or chaperone field trips deemed by the

Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. **The supplemental earning amount is \$2,220/year paid over 12 months.**

3.02 – JROTC Summer Camp Supplemental Pay

Supplemental earning is designed to compensate employees for the Annual JROTC Summer Camp held at Camp Bullis in San Antonio, Texas. Staff receiving supplemental pay will not exceed 40 hours. Summer camp usually begins the second week of June and lasts for up to 7 days. **The supplemental earning amount is or \$20/hour for duties paid as worked. Central staff employees and employees receiving the High School JROTC Instructor stipend are not eligible to receive the JROTC Summer Camp Supplemental Pay.**

STUDENT ACTIVITIES DEPARTMENT SUPPLEMENTAL EARNINGS: 4.00 – 4.21

4.00 – Academic Decathlon

Supplemental earning is designed to compensate teachers who serve as the coach over an Academic Decathlon team. The United States Academic Decathlon (USAD) is a program that provides high school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Decathlon district, regional, and state competition. The coach must schedule and attend practices, study sessions, and team meetings for both the district and regional competition. **The supplemental earning amount is up to \$5,800/year based on participation and level and advancement outlined by the Student Activities Department, paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Academic Decathlon	Amount
Academic Decathlon District	\$1,000
Academic Decathlon Regionals	\$1,000
Academic Decathlon State	\$1,500
Academic Decathlon Nationals	\$1,500
Academic Decathlon Virtual Nationals	\$800
Academic Decathlon Invitational (optional)	\$300

4.01 – Destination Imagination

Supplemental earning is designed to compensate teachers who serve as the Destination Imagination Team Manager or Campus Liaison. Duties are as outlined in the DI Team Manager/Liaison agreement. **The supplemental earning amount is up to \$3,500/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Destination Imagination	Amount
Destination Imagination	\$1,500
Destination Imagination State	\$1,000
Destination Imagination Global Finals	\$1,000

4.02 – Academic Pentathlon

Supplemental earning is designed to compensate teachers who serve as the sponsor over an Academic Pentathlon team. The State Academic Pentathlon is a program that provides middle school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting,

coaching, and directing students for the Academic Pentathlon district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$3,000/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Academic Pentathlon	Amount
Academic Pentathlon (up to 2 per school)	\$1,000
Academic Pentathlon Regionals	\$2,000

4.03 – Lone Star Challenge

Supplemental earning is designed to compensate teachers who serve as the sponsor over the Lone Star Challenge Team. Lone Star Challenge is a state program that provides 4th and 5th grade students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Lone Star Challenge district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$2,000/year paid in June. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.04 – Texas Math & Science Coaches Association

Supplemental earning is designed to compensate teachers who serve as coaches in the Texas Math & Science Coaches Association (TMSCA) competitions. Teachers must recruit students and coach students using the competition study materials. Coaches must attend coach trainings and meetings as scheduled. The stipend is based upon the number of student competitors and the number of attended competitions. **The supplemental earning amount is \$1,500 - \$2,500/year to pay out in January and May, paid according to stipend agreements requirements. The total campus allotment is \$5,000. Each campus will be allotted an additional coach stipend for every 9 student competitors with a maximum of 3 coach stipends per event. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Texas Math & Science Coaches Association	Amount
TMSCA Elementary School Coaches	\$1,500
TMSCA Middle School Coaches	\$2,000
TMSCA Middle School State Competition	\$500
TMSCA High School Coaches	\$2,000
TMSCA High School State Competition	\$500

4.05 – High School Newspaper

Supplemental earning is designed to compensate high school teachers who work with the school newspaper. See newspaper advisor sponsor agreement and department guidelines. The supplemental earning amount is \$1,000 - \$2,000/year based on number of pages paid in June. **Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.06- High School Yearbook

Supplemental earning is designed to compensate high school teachers who work with the school yearbook (see yearbook advisor sponsor agreement and department guidelines). Refer to the coaching agreement for additional information. The supplemental earning amount is \$1,000 - \$2,000/year based on number of pages paid in June. See table below. **Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

NEWSPAPER/YEARBOOK SPONSOR		
CATEGORY	HS NEWSPAPER	ANNUAL AMOUNT
A	Fewer than 47 total pages	\$1,000
B	48-71 pages	\$1,500
C	72 or more pages	\$2,000
CATEGORY	HS YEARBOOK	ANNUAL AMOUNT
A	Fewer than 128 pages	\$1,000
B	129-250 pages	\$1,500
C	251 or more pages	\$2,000

4.07 – High School Debate Teacher

Supplemental earning is designed to compensate High School Speech teachers that meet the requirements outlined in the signed Speech Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.08 – High School Debate Assistant

Supplemental earning is designed to compensate professional employees who assist with speech and debate responsibilities for campuses and meet the criteria for an HS Speech and Debate Assistant. Eligibility will be based on previous year tournament data. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.09 – Middle School Debate Teacher

Supplemental earning is designed to compensate Middle School Speech teachers that meet the requirements outlined in the signed Speech Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.10 – Middle School Debate Assistant

Supplemental earning is designed to compensate professional employees who assist with speech and debate responsibilities for campuses and meet the criteria for a MS Speech and Debate Assistant. Eligibility will be based on previous year tournament data. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. See table below. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Speech and Debate Stipends: 4.07 – 4.10	Amount
HS Debate (3-6 students per district event)	\$200
HS Debate (7-10 students per district event)	\$300
HS Debate (more than 10 students per district event)	\$450
HS Debate (2 or more students per non-district event)	\$200
HS Debate Asst. (6-10 students per district event)	\$200
HS Debate Asst. (more than 10 students per district event)	\$300
MS Debate (3-6 students per district event)	\$200
MS Debate (7-10 students per district event)	\$300
MS Debate (more than 10 students per district event)	\$450
MS Debate Asst. (6-10 students per event)	\$200
MS Debate Asst. (more than 10 students per event)	\$300

4.11 – High School Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate High School Varsity Cheerleader Sponsors. See sponsor agreement and department guidelines. **The supplemental earning amount is \$2,700/year paid over 12 months paid September through August. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.12 – High School JV Cheerleader Sponsor

Supplemental earning is designed to compensate High School JV Cheerleader Sponsors. See sponsor agreement and department guidelines. **The supplemental earning amount is \$2,000/year paid over 12 months paid September through August. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.13 – High School Drill Team Sponsor

Supplemental earning is designed to compensate high school Drill Team Sponsor. See sponsor agreement and department guidelines. **The supplemental earning amount is \$3,500/year paid over 12 months paid September through August.**

*The rules for the following supplemental earnings require an employee be an active, full-time professional employee of Dallas ISD. Cheerleading and Drill teams fall under regulations regarding No Pass-No Play, eight-hour practice limitation, athletic periods, one contest during the school week and extracurricular absences. Cheerleader and Drill Team sponsors must also complete the mandatory emergency training as required by UIL.

4.14 – Campus Academic Competition Coordinator

Supplemental earning is designed to compensate a professional employee who serves as an academic campus competition coordinator including but not limited to UIL academic competitions. **The supplemental earning amount is \$500-\$1,000 based on participation levels and meeting the criteria outlined by the Student Activities Department paid per event.**

Campus Academic Competition Coordinator	Amount
Academic Competition Coordinator (minimum criteria)	\$500
Academic Competition Coordinator (minimum 4 events where one must be UIL)	\$500

4.15 – Academic Competition Staff

Supplemental earning is designed to compensate Dallas ISD professional employees for assisting with the functions required for academic competitions sponsored by the Student Activities Department, including but not limited to UIL. The supplemental earning amount is paid at \$18/hour or flat rates as outlined by the Student Activities Department. Flat rates include: Contest Director - \$200 per event for contest event preparation, and securing judges if applicable; Essay Grader - \$200 per competition; Essay Grader + contest proctor/grader - \$250 paid per event. **Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.16 – Chess Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Chess Competitions organized through the Student Activities Department. The supplemental earning amount is up to \$3,000/year based on level of participation and advancement outlined by the Student Activities Department paid per event. **Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Chess	Amount
Chess (minimum qualifier)	\$1,500
Chess Regionals	\$500
Chess State	\$500
Chess Nationals	\$500

GENERAL STUDENT ACTIVITIES SUPPLEMENTAL EARNINGS: 4.00 – 4.21

4.17 – Robotics Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Robotics Competitions organized and outlined through the STEM Department. **The supplemental earning amount is up to \$4,000/year based on level of participation and advancement paid per event. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

Robotics	Amount
Robotics Scrimmage	\$250
Robotics Expo	Up to \$750
Robotics Qualifier	\$1,500
Robotics Regionals	\$1,500
Robotics Championship	\$1,500

4.18 – Senior Sponsor

Supplemental earning is designed to compensate high school senior sponsor/s for coordinating senior activities such as senior picnic, senior trip, etc. The stipend amount is based on total student enrollment* (see table below). **The supplemental earning amount is variable and paid according to the chart below. It is based on student enrollment, paid in June and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

HS SENIOR SPONSOR	
CAMPUS ENROLLMENT*	AMOUNT PER CAMPUS
0-499	\$250
500-1499	\$350
1500-2499	\$500
2500-3999	\$750
4000+	\$1,000
If more than one sponsor, the stipend will be split.	
*Based upon official PIEMS data	

4.19 – Senate Sponsor

Supplemental earning is designed to compensate district high school teachers who serve as sponsor/s over senate activities such as Academic Affairs, Communications, Campus Life, Business Affairs, Finance, and Internal Development senate activities. To be eligible, the teacher is required to chaperone field trips to local and state capitol courts, teach about the government and judicial system, sponsor student council and junior Statesman of America clubs, and teach about political processes such as voter registration and presidential debates. **The supplemental earning amount is \$2,000/year (\$1,000 paid in December and June) and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors unless official PIEMS enrollment exceeds 3500 students. If the campus enrollment exceeds 3500 students, two allocations per campus may be awarded. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.20 – High School Mock Trial

Supplemental earning is designed to compensate high school teachers who serve as Mock Trial Sponsors. These teachers are nominated by the campus Principal and direct Mock Trial extracurricular programs for high school students. For eligibility the

sponsor must be an active, full time teacher of the Dallas ISD, attend Mock Trial Clinic with their student team in November, retain an attorney as advisor to the student team, monitor student grades, compete in the Dallas ISD Mock Trial Competition in January, and submit agendas and sign in sheets of mock trial meetings to the social studies department. **The supplemental earning amount is \$3,800/year paid over 12 months. Refer to sponsor agreement and department guidelines at dallasisd.org/SAAgreements for more information.**

4.21 – Campus Stand-Alone Student Activity Programs

Supplemental earning is designed to compensate employees of the district who work campus-based activity programs not included under the umbrella of the official student activities program and who meet the following criteria and submission deadline set by the Compensation Department. **The supplemental earning amount is \$250 per semester paid in December and June.**

1. Description of the club must be provided to and approved by the campus principal and executive director prior to club performing any work
2. Description of the club must be provided to and approved by Compensation prior to any payout being made.
3. The professional(s) in charge of the club and meeting times of the club
4. There must be a minimum of ten (10) kids participating in the club (attendance must exceed 75% for at least 10 kids)
5. The club must meet at least once a week after or before school hours (work cannot be performed during the teacher's work hours.

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT SUPPLEMENTAL EARNINGS: 5.00 – 5.07

5.00 – Interim Stipend

Supplemental earning is designed to compensate employees who, in addition to their normal assignment, take on responsibilities outside of their typical scope of work in an existing assignment as approved by the Compensation Department. This supplemental earning must be requested and approved by the corresponding Executive Director prior to the first day of the supplemental assignment. The interim assignment should be at least 30 days and not exceed 60 days without additional approvals or a maximum of one consecutive year. If the interim assignment is for an Executive Director position, then Chief-Level approval is required. **The supplemental earning amount will be a percentage of the employees' annual salary, paid over 12 months, and prorated to actual number of days served in the interim assignment. The amount will be paid on top of the employee's current pay.**

5.01 – Staff Development

Supplemental earning is designed to compensate professional staff for attending training tied to classroom learning and programs. Teachers will not be compensated for staff development or training affiliated with teacher certification, compliance, or regulatory reasons. Campus based professional development above and beyond contract hours may be compensated at the discretion of the principal or the School Leadership Division. Professional development that is a requirement of a grant or partnership may also be compensated. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

5.02 – Mandatory Staff Development Support Staff

If staff development falls outside of the normal contracted work day and attendance is mandatory, the support staff employee should clock in or remain clocked in for accurate reporting of total hours worked for the respective week. **Overtime guidelines apply.**

5.03 – Staff Development Instructor

Supplemental earning is designed to compensate Staff Development instructors for preparing and presenting training directly tied to classroom learning and programs. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees. A flat rate of \$100/class or \$200/class with prep may be applied based on criteria as outlined by the Teaching and Learning Department.**

5.04 – Curriculum Writing

Supplemental earning is designed to compensate professional employees who aid in the writing and development of instructional curriculum and assessments. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

5.05 – Summer Assessments of Core Performance (ACP) Item Development (Assessment Dept. Only)

Supplemental earning is designed to compensate professional employees who aid in the writing and development of summer ACP's and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour professional duty rate and is only available for employees approved by the Assessment Department and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

5.06 – 4 Core Content Areas Curriculum Development Writers – Summer Development

Supplemental earning is designed to compensate professional employees who aid in preparation for the following school year, including review and creation of scope and sequences and instructional calendars and who aid in writing and development of key instructional curriculum, providing instructional resources and best practices for Literacy, Social Studies, Math, and Science content area teachers. **The supplemental earning amount is \$1,000 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)**

5.07 – Summer ACP Item Development (Assessment for Course Performance)

Supplemental earning is designed to compensate professional employees who aid in the writing and development of ACP's and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour, only available for employees approved by the Assessment Department and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

OPERATIONS AND MAINTENANCE

FACILITIES SUPPLEMENTAL EARNINGS: 6.00 – 6.02

6.00 – Asbestos

Supplemental earning is designed to compensate active employees for the hazards of removing asbestos and working in areas where asbestos products exist. It is necessary that employees working in these areas be asbestos certified in order to protect themselves, students and staff from the hazards associated with asbestos and its removal. The acceptance to work in hazardous areas is determined by the job classification and/or duties and responsibilities. Employees must have a valid, active asbestos certification. There are two levels of pay for the difference in duties and potential exposure. **The supplemental earning amount is \$1,900/year or \$2,500/year as determined by the Operations Department.**

Description	Amount
Employees whom handle materials on a periodic basis	\$1,900
Employees whom handle materials on a frequent basis	\$2,500

6.01 – Mechanic Certification

Supplemental earning is designed to compensate for participation in the District's certification of fleet operations mechanics. The certification program, Automotive Service Excellence (ASE), signifies that the mechanics certified through this program are skilled, knowledgeable, and up to date on current and new technology relating to the automotive industry. Each certified mechanic under this program is required to re-certify every five years regarding automotive technology and development. **The supplemental earning amount is \$500/year for each ASE certification designation, maximum of eight (8), and paid over 12 months.**

6.02 – Transportation Attendance Incentive

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers, MPV Bus Drivers and Bus Monitors that attain perfect attendance monthly. Eligibility for perfect attendance are employees having no paid time off/chargeable absences/hours for any established work day from the first of the month through the end of the month excluding Jury Duty and Military Leave. **The supplemental earning amount is \$50/month.**

6.03 – Transportation Referral Incentive

Supplemental earning is designed to compensate Dallas ISD employees that refer external candidates to the Transportation Department for full time driver positions. Eligibility for the incentive require candidate to notify Human Capital Management at the time of hire of any referral via official referral form, and prior to their official start date as part of their on-boarding process. The newly hired driver must reach forty-five drive days based on the 185-work day calendar for the driver referrer to qualify for the payment.

The supplemental earning amount is \$200

6.04 – Transportation Retention Incentive

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers that hold their passenger and student endorsements. Eligibility for the incentive require the employee be a full time employee holding a CDL with P/S endorsement as of January 1, 2019. The employee must be active at the time of pay out and have remained a transportation Bus Driver with no break in assignment or service. **The supplemental earning amount is \$800/year 50% paid in December and remaining 50% paid in May**

6.05 – Maintenance Operations Master Stipend

Supplemental earning is designed to compensate employees who are appointed as the districts Master Plumber (1)/Master Electrician (1) to hold the Dallas ISD permit as determined by the Chief of Operations. **The supplemental earnings amount is \$3,800/year paid over 12 months**

FOOD SERVICES SUPPLEMENTAL EARNINGS: 7.00 – 7.04**7.00 – Dual Cafeteria Supervisor**

Supplemental earning is designed to compensate active employees in the Food Services Department for supervising another cafeteria that is not staffed with a regular supervisor. **The supplemental earning amount is \$4,000/year paid over 12 months. The stipend will be prorated based on start date and end date.**

7.01 – Food Service Lead

Supplemental earning is designed to compensate active employees in the Food Services Department to take on leadership responsibilities in the cafeteria that is not staffed with a regular supervisor. The Food Services Technician Lead is supervising a school of 300 or less students with one or two employees. The Food Services Assistant Lead is paid additional compensation for the leadership role in the After-School supper program. The employees are given additional responsibility as the in-charge person of dining services in the evening at the school cafeteria. **The supplemental earning amount is an additional \$0.50/hour paid as worked.**

7.02 – Training Supervisor

Supplemental earning is designed to compensate active employees in the Food Services Department to select nutritional staff for providing training to a supervisor trainee at the campus. **The supplemental earning amount is \$1,500/year paid over 12 months.**

7.03 – Meal Equivalency Stipend

Supplemental earning is designed to compensate Cafeteria Supervisors who manage participation of a defined average daily basis Meal Equivalency (MEQ) during a defined assessment period. The employee must qualify each assessment period to receive the stipend. The Meal Equivalency Stipend cannot be combined with Dual Cafeteria Supervisor Stipend. To qualify the employee must be an active employee at the time of payout and must have worked a minimum of 60 serving days during the assessment period. Assessment Period 1 is from September – December and Assessment Period 2 is from January through April. **The supplemental earning amount is up to \$2,500/assessment period payments are made in March (Assessment Period 1) and July (Assessment Period 2).**

Tier	Meal Equivalent (MEQ)	Amount
Tier I	1,200 – 2,499 meal (MEQ) average daily basis	\$2,000
Tier II	2,500 meals (MEQ) or more average daily basis	\$2,500

- The Tier I and Tier II cannot be combined.

POLICE AND SECURITY SUPPLEMENTAL EARNINGS: 8.00 – 8.01

8.00 – Police and Security Command Level Supervisor

Supplemental earning is designed to compensate command level staff for extra activities that require their supervisory presence at multiple district events on a 24/7 on call schedule. Eligible positions include the Assistant Chief, Deputy Chief, and Police Lieutenants. Command level staff must be sworn peace officers and approved by the Chief of Police to cover the event(s) in advance. Event coverage would be subject to review and adjustment based on police intelligence prior to the time of the event. A minimum of 5 events each semester is necessary to be eligible for the stipend. See chart below. **The supplemental earning amount is up to \$5,000/year (up to \$2,500 paid in December and May).**

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	AMOUNT
5-10 events	\$1,000/semester
11-20 events	\$2,000/semester
20+ events	\$2,500/semester

8.01 – Night Shift Differential

Supplemental earning is designed to compensate Police Officers and Sergeants that work shifts from 6:00p.m. to 6:00a.m. and Police Telecommunicators that work shifts from 2:00p.m. to 6:00a.m. The differential pay will be disbursed as long as the employee is on one of the designated shifts. If the Officer or Telecommunicator should change shifts, the supplemental earning will cease. **The supplemental earning is paid over 12 months. See table below.**

NIGHT SHIFT DIFFERENTIAL		
POSITION	SHIFT	AMOUNT
Police Officer	6:00p.m – 6:00a.m	\$2,600/YR
Police Sergeant	6:00p.m – 6:00a.m	\$2,900/YR
Telecommunicator	2:00p.m. – 10:00p.m	\$600/YR
Telecommunicator	10:00p.m – 6:00a.m	\$2,100/YR

8.02 – Peace Officer Certification Stipend

Supplemental earning is designed to compensate Police Officer and Police Telecommunicators based on the TCLOSE certification they hold. See chart below. **The supplemental earnings amount is up to \$7,200/year paid of 12 months.**

Position	Certification	Amount
Telecommunicator	Basic	\$1,000/YR
	Intermediate	\$1,500/YR
	Advanced	\$2,500/YR
	Master	\$5,000/YR
Police Officer / Sergeants / Lieutenant	Intermediate	\$2,800/YR
	Advanced	\$3,800/YR
	Master	\$7,200/YR

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.03

9.00 – Speech, Occupational and Physical Therapist Signing Incentive

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for Speech, Occupational, and Physical Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time Special Education position after acquiring a degree and/or teaching certification in the critical shortage area of Speech, Occupational, and Physical Therapists; as well as any candidate or employee hired, transferring, or promoted into critical shortage. Any employee already serving in a full-time Speech, Occupational and Physical Therapist position with the district OR who received the incentive for the 2018-2019 SY is NOT eligible for the incentive. **The supplemental earning amount is a one-time payment of \$3,000, with 50% paid on employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.01 – Critical Shortage Bilingual Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Elementary Bilingual Teachers. The Teacher must hold a valid Bilingual Certification or Permit recognized by The State Board for Educator Certification, be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Elementary Bilingual and complete the entire hiring process for the 2018-2019 school year. This incentive applies to new Dallas ISD employees who are being hired into a full time classroom instructional assignment in the critical shortage area of Elementary Bilingual after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Elementary Bilingual. Any employee already serving in a full time Elementary Bilingual teaching position with the district OR who received the incentive beginning in 2018-2019 is NOT eligible for the incentive. **The supplemental earning amount is \$4,000 with 50% paid on the employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.02 – Critical Shortage Science Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Science Teachers. The Teacher must hold a valid Science Certification or Permit recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Secondary Science. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Science after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Science. Any employee already serving in a full time Secondary Science teaching position with the district OR who received the incentive beginning in 2018-2019 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.03 – Critical Shortage Math Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Math Teachers. The Teacher must hold a valid Math Certification or Permit recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Secondary Math. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Math after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Math. Any employee already serving in a full-time Secondary Math teaching position with the district OR who received the incentive beginning in 2018-2019 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.04 – Critical Shortage CTE Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Career & Technology Education (CTE) Teachers, specifically for high school teachers in one of the following areas: Engineering, Health Science, Culinary Arts, Arts, A/V and Communications, and/or Information Technology. The Teacher must hold a valid CTE Certification or Permit

recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in one of the Career & Technology Education subjects listed above. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary CTE after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary CTE. Any employee already serving in a full-time Secondary CTE teaching position with the district OR who received the incentive beginning in 2018-2019 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.05 – Autism and Behavioral Unit Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for Autism, Behavioral Unit Teachers. The Teacher must hold a valid SPED and Core Subject Certification or Permit recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in one of the SPED subjects listed above. This incentive applies to new Dallas ISD employees who are hired into a full time Special Education position after acquiring a degree and a teaching certification in the critical shortage area of Autism and Behavioral Unit Teacher; as well as any candidate or employee hired, transferring, or promoted into critical shortage. Any employee already serving in a full-time Autism and Behavioral Unit Teacher position with the district OR who received the incentive for the 2018-2019 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2019 paycheck and the remaining 50% paid on the January 2021 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

INSTRUCTIONAL

ACCELERATED LEARNING SUPPLEMENTAL EARNINGS: 10.00

10.00 – Advanced Placement Gifted and Talented (AP/GT) Manager

Supplemental earning is designed to compensate active employees who serve as the campus Advance Placement/Gifted and Talented Managers. Eligible employees may be a classroom teacher, Assistant Principal, Campus Instructional Coach, Counselor, Testing Coordinator or Media Specialist. They serve as the primary contact at each high school to collaborate with the district Advanced Academics Department and Gifted and Talented Departments regarding processes and systems for PSAT, AP, GT and Professional Development. The person assigned will be responsible for attending the district level Advanced Placement Advisory Council meetings (see the AP/GT Manager Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. **The supplemental earning amount is \$1,500/year (50% paid in December and 50% paid in June).**

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS SUPPLEMENTAL EARNINGS: 11.00 – 11.06

11.00 – Compensatory Education Home Instruction (CEHI)

Supplemental earning is designed to compensate employees for providing Compensatory Education Home Instruction (CEHI) to students in the Pregnancy Related Services (PRS) program. CEHI is the mandatory component districts offer in a PRS program. CEHI provides academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevent the student from attending classes on a district campus. CEHI must consist of face-to-face instruction by a certified teacher of the district. The CEHI teacher must maintain a log to document the actual amount of prenatal and postpartum CEHI each student receives (only a Certified Substitute Teacher may sub for CEHI). **The supplemental earning amount is \$12.86/hour Certified Substitute Teacher and \$20/hour Dallas ISD Certified Teacher.**

11.01 – Evening Academy (Districtwide Student Initiatives Department)

Supplemental earning is designed to compensate employees who work with the Evening Academy Program. **The supplemental earning amount is \$31/hour Teachers and \$25/hour Site Supervisors.**

11.02 – Reconnection Center Facilitator

Supplemental earning is designed to compensate employees who facilitate the campus Reconnection Centers and programs during extended hours. The Facilitator performs maintenance of program data, participate in training, lead the parent and student orientation process, and schedule the Reconnection Center(s) staff meetings. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June)**

11.03 – Summer School Academic Sessions

Supplemental earning is designed to compensate teachers and employees of the district who work Student Success Initiatives (5th and 8th grade), End of Course, and Summer Readiness and Credit Recovery for District Wide Summer School or Extended Learning Opportunities Enrichment. **The supplemental earning amounts are paid in June, July, and August.**

DWSS AND THRIVING MINDS	
HIGH SCHOOL	
Principal	\$65.79/hour
Assistant Principal	\$49.34/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour
MIDDLE SCHOOL	
Principal	\$52.63/hour
Assistant Principal	\$39.47/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour
ELEMENTARY SCHOOL	
Principal	\$49.34/hour
Assistant Principal	\$36.18/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour

- Substitute employees are not eligible to receive supplemental earnings during summer programming.
- Campus Instructional Coaches are not eligible to serve as Campus Administrators during District Wide Summer School.

11.04 – Approved Stand-Alone Summer Programs

Supplemental earning is designed to compensate teachers and employees of the district who work campus- based summer programs not included under the umbrella of the official district-wide summer school program and who meet the following criteria and submission deadline set by School Leadership. **The supplemental earning amount is \$31/hour for professional employees and \$15/hour (with the exception of nutritional) for support employees off contract.**

1. A minimum of 30 students enrolled in the program.
2. Enrollment forms with parent signatures must be on file for review.
3. All contracts with outside vendors, partners or consultants have followed District protocol.
4. All volunteers for the program have completed District volunteer procedures.
5. An individual with an active Administration credential is on site 90% of the time of operation of the program.
6. An individual with current First Aid training is on the campus during the program.
7. An emergency response plan has been developed and available for review prior to the first day of the program.
8. Non-sport programs do not excluded students based on language proficiency, race, or gender.

11.05 – Non Approved Campus and Department Based Summer Programs Excluded from 11.00 and 11.04

Supplemental earning is designed to compensate teachers and employees of the district who work campus or department based summer programs not meeting the criteria of the Summer School Academic Sessions or the Campus Stand-Alone programs listed

above. **The supplemental earning amount is \$20/hour for professional duties and \$10/hour for support duties (with the exception of nutritional programs).**

CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.14

12.00 – Before and After School Programs

Supplemental earning is designed to compensate employees for work performed before and/or after the employee's normal work hours for District approved enrichment activities.. **The supplemental earning amount is \$20/hour. Support employees should be coded SPS Secondary pay source, overtime guideline apply. This supplemental earning is contingent on availability of department or campus funds.**

12.01 – Class Coverage TA Full Day

Supplemental earning is designed to compensate a Teacher Assistants that currently work in a Teacher Assistant job code for class coverage for four (4) hours or more. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Other support positions should not be used for this supplemental duty. **The supplemental earning amount is \$37.00/day coded CTAF.**

12.02 – Class Coverage TA Half Day

Supplemental earning is designed to compensate a Teacher Assistant that currently work in a Teacher Assistant job code for class coverage for a minimum of 3 hours. Other support positions should not be used for this supplemental duty. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. **The supplemental earning amount is \$18.50/day coded CTAH.**

NOTE: A Teacher Assistant may be used as Substitute Teacher only in an emergency need situation and cannot exceed three consecutive days. The time allotment includes covering for multiple teachers for lesser periods of time, when the total time in one school day is at least three (3) hours. No additional compensation is awarded for coverage less than three (3) hours. Campus administrators should utilize the CTAF and CTAH pay code, using the substitute line code for the absent teacher to identify this compensation.

Teacher assistants for Pre-Kindergarten should only be used to serve as a Substitute Teacher with supplemental earnings for the unit to which they are assigned. No Special Education Teacher Assistants are to be used as Substitutes for General Education classrooms. The appointed Executive Director of the Feeder Pattern should be notified on each occasion of the Administrator's intent to utilize a Teacher Assistant as a Substitute Teacher with the above noted compensation. Administrators should continue to make every effort to identify a Substitute Teacher available to cover the absent teacher.

12.03 – Class Coverage Teacher

Supplemental earning is designed to compensate classroom teachers for covering an extra class during their planning period. The teacher must stay past the contract hours to make up the planning period to be eligible for this supplemental pay. The Teacher must make up their planning period by clocking out at the end of their regular work day, and clocking back in using the class coverage code. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

12.04 – Testing Coordinator

Supplemental earning is designed to compensate campus test coordinators who are responsible for extra activities that require the organizing and implementation of the testing program. Those positions eligible to serve as test coordinators are outlined in district policy (EK Regulation) which states that test coordinators must have a teacher certification. Any exceptions to this requirement must be approved by the Evaluation and Assessment Department in conjunction with the School Leadership Department. Principals, Assistant Principals and Counselors may serve as the campus test coordinator, but these positions are not eligible to be compensated for the duty. All other eligible positions may be compensated. Special circumstances will be reviewed on an individual basis. Assistants helping with support duties do not need to be certified. **The supplemental earning amount is paid according to the chart below and is contingent upon availability of campus funds.**

TESTING COORDINATOR	
POSITION	AMOUNT
Support Duties	SPS – Straight time or Overtime

Teacher Assistant Duties (TA)	SPS – Straight time or Overtime
Professional Duties	\$20/hour

12.05 – Graduation Duty

Supplemental earning is designed to compensate district employees who assist with specific functions necessary in holding district graduation ceremonies. **The supplemental earning amount is \$20/hour for duties performed and is contingent upon availability of campus/department funds.**

12.05a – Graduation Duty (Districtwide Student Initiatives Department)

Supplemental earning is designed to compensate employees who assist the Districtwide Student Initiatives Department with staffing graduation ceremonies. **The supplemental earning amount is paid at the rate of \$25/hour for professional duties.**

12.06 – After School and Saturday Tutoring

Supplemental earning is designed to compensate professional employees for tutoring students' after school and on Saturdays. **The supplemental earning amount is the professional duty rate of \$20/hour and is only available for professional employees.**

12.07 – Tutoring by a Certified Substitute

Supplemental earning is designed to compensate certified Substitutes tutoring students before and after school or on Saturday if a teacher is not available. The substitute must be certified in the discipline area being tutored. **The supplemental earning amount is \$12.86/hour.**

12.08 – End of Course Tutoring (EOC)

Supplemental earning is designed to compensate professional employees for tutoring students' afterschool and on Saturdays specifically for EOC exams. This duty must be pre-approved by School Leadership. **The supplemental earning amount is \$31/hour and is only available for professional employees.**

12.09 – School Supply Stipend

Supplemental earning is designed as an incentive to assist Teachers, Speech Therapists, Speech Therapist Assistants, and Media Specialists (Librarians) with funds for supplies and materials. **The supplemental earning amount is \$200/year paid in September. (Employees hired on or after January 1st will receive \$100.)**

12.10 – Opening Schools

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with launching the new school year. This supplemental earning is only offered up to 10 working days prior to the first day of the employee's calendar contract date. Note: If the employee is a new hire, the employee is not eligible to begin work prior to the official report to work date on their assignment letter. **The supplemental earning amount \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

12.11 – Closing Schools

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with wrapping up the current school year. This supplemental earning is only offered up to 10 working days following the last day of the employee's calendar contract date. Note: If the employee has resigned, been released or otherwise terminated from the district, the employee is not eligible to perform supplemental duty past their effective separation. **The supplemental earning amount is \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

12.12 – Textbook Duties

Supplemental earning is designed to compensate employees during the school year who aid in the organization, inventory, issuing, and the return of campus textbooks outside of normal contract hours. **The supplemental earning amount is \$20/hour.**

12.13 – Transcript Clerk (off contract only)

The supplemental earning is designed to compensate employees for preparing official copies of transcripts for students. **The supplemental earning amount is \$20/hour for time worked after the calendar contract end date. Any days/hours worked during the school year (prior to the calendar contract end date) should be coded SPS and overtime guidelines apply. This supplemental earning is contingent on the availability of campus funds.**

12.14 – Teacher Excellence Initiative Campus Expert Stipend

The supplemental earning is designed to compensate employees for serving as the TEI subject matter expert campuses in Dallas ISD. The TEI Campus Expert is to complete all responsibilities as outlined by the TEI Department's Campus Expert guidelines and criteria prior to receiving the payout. **The supplemental earning amount is \$500/year 50% paid in December and 50% paid in May)**

12.15 – Early Learning Lead Specialist Stipend

The supplemental earning is designed to compensate employees for serving as the Lead Instructional Specialist for the Early Learning Department. These specialists have a wide range of responsibility to provide monitoring, training, technical assistance, and recommendations for the instruction of early learning students. **The supplemental earning amount is \$5,000/year (50% paid in December and 50% paid in June).**

COLLEGE READINESS SUPPLEMENTAL EARNINGS: 13.00

13.00 – AVID (Advancement via Individual Determination)

Supplemental earning is designed to compensate Teachers, Counselors, and Campus Instructional Coaches who serve as the AVID Coordinator on campuses listed on the Dallas ISD AVID contract. To be eligible, coordinator must meet the following requirements. Attend a two hour AVID training once per month, gather and input critical data required by AVID Center such; certification, data reports, conduct monthly meetings with campus AVID site team; coordinate at least one AVID parent event per semester;; schedule field trips to colleges and universities, invite speakers to be part of the AVID classroom at least once per month, and ensure the implementation of the AVID site plan. All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds.**

CAMPUS LEADERSHIP SUPPLEMENTAL EARNINGS: 14.00 – 14.03

14.00 – Tier 1 Schools

Supplemental Earning is designed to compensate Principals recruited to a Tier 1 school prior to the 2019-2020 school year. Tier 1 is defined as a school that has received an "improvement required" rating on the state accountability system or if it is a "priority and/or focus" school under the federal accountability guidelines. Principals are eligible for the Tier I stipend for two years if recruited or hired into a Tier I campus prior to the 2019-2020 school year, even if the school has been removed from Tier I status prior to the end of their 2 years. Principals newly placed at existing Tier I campuses or those at newly identified Tier I campuses not eligible to receive the Tier I stipend. **The supplemental earning amount is \$5,000/year for Principals. Payment of stipends are to begin disbursement on the October 2019 paycheck. Principals assigned to an ACE campus are not eligible for Tier I and ACE payments (only the ACE stipend would be received not the Tier 1 school stipend).**

14.01 – Campus Size

Supplemental earning is designed to compensate District Principals for campus size based on the school's student enrollment submitted to PEIMS. **The supplemental earning amount is variable according to the chart below and is based on the official PIEMS data received during the 2018-2019 school year. Payment of stipends are to begin disbursement on the October 2019 paycheck. Amount is subject to Principal pay for performance rules and guidelines.**

Campus Level	Enrollment Size	Annual Stipend
Elementary School	900 or more	\$6,000
Middle School	1,000 or more	\$7,000
High School	2,000 or more	\$8,000
High School	3,500 or more	\$12,000

14.02 – Master Principal Stipend

Supplemental Earning is designed to compensation Campus Principals whom have earned the Master Principal designation for the previous school year. The employee must be active at the time of payout to receive payment. **The supplemental earning amount is \$5,000 (50% paid in January and the 50% paid in May).**

14.03. – Instructional Level Lead Coach

Supplemental earning is designed to compensate District identified Instructional Lead Coaches in School Leadership for level leadership service. The identified persons work closely with the ED Level Leads to design and facilitate level meetings. ***The supplemental earning paid according to the chart below and payment of stipends are to begin disbursement on the November 2018 paycheck.***

LEVEL LEAD – INSTRUCTIONAL LEAD COACH	AMOUNT
High School - 1	\$3,000
Middle School - 1	\$3,000
Elementary School - 2	\$3,000

14.04 – Secondary Executive Director Stipend

Supplemental earning designed to compensate Executive Director (Schools) whom are responsible for 7 or more Secondary Schools. The supplemental earning compensates the employee for the additional responsibilities associated with covering secondary schools. ***The supplemental earning amount is \$3,000 paid over 12 months (September through August) and is contingent upon availability of funds.***

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.01**15.00 – Racial Equity Office Initiative (REOI)**

Supplemental earning is designed to compensate employees who are assigned to coordinate the REO program and who meet all the criteria as outlined by the department. ***The supplemental earning amount is up to \$1,000/year (50% paid in December and 50% paid in June).***

15.01 – Multicultural and Diversity Campus Trainer

Supplemental earning is designed to compensate Teachers not core that coordinate and conduct ongoing Implicit Bias, Cultural Intelligence, Cultural Competency, and Culturally Relevant Teaching and Learning Relevance training for campus staff throughout the school year. ***All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is \$1,000/year 50% paid in the employee paycheck in December and remaining 50% paid in June paycheck.***

MULTI-LANGUAGE SUPPLEMENTAL EARNINGS: 16.00 – 16.01**16.00 – Bilingual Stipend**

Supplemental earning is designed to compensate, qualified personnel in key positions as outlined below: ***The supplemental earning amount is \$3,000 for professional support positions listed below and \$4,000 for certified bilingual teachers in the necessary job codes and valid certifications or permits. Details are provided in the table below. Both are paid over 9 months from December through August with proration based on contract start date. This payment level is dependent upon availability of additional funding. If that is not secured, the stipend amounts will revert back to the 2018-19 levels of \$2000/\$3000.***

Bilingual, for the purpose of this stipend, means demonstrated language proficiency in both English and Spanish. To be eligible, the employee must be a full-time employee of the district, be bilingual as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district's Certification Department and must be working in the specified discipline area in a capacity as defined by the district. The employee must have a valid certification, permit, and or license as defined in the above table or have a minimum passing score or better on the TexES Bilingual Target Language Proficiency Test (BTLPT) Spanish test (taken as a PACT Candidate). This is the route most candidates for the stipend will take. Important to note: under this route, the employee is not seeking educator certification in Texas in order to receive the stipend. . Professional support employees must take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam.

Professional Development of Eligibility for Stipend

Bilingual Teachers and Professional Support employees must complete the additional 7 hours of professional development requirement as defined by the Bilingual ESL Department specific to the Bilingual stipend qualification. Please see the districts Cornerstone Platform for Professional and Digital Learning for specific dates/times of required course offerings. Returning employees who have not completed their professional development by November 1st will not be eligible for the Bilingual stipend for that school year. New hire employees will have until November 1st or 30 days from their hire date to complete the professional development

requirement to be eligible for the Bilingual stipend. Please contact the Bilingual ESL Department for more information. See Appendix C

BILINGUAL ESL CONTACT INFORMATION	
Bilingual ESL Department	BilingualESL@dallasisd.org

Certification of Eligibility for Stipend

A District Certification Specialist along with the Bilingual/ESL Department certifies the employee's eligibility to receive the stipend. All required paperwork, credentials, and exams required for eligibility to receive the stipend are the sole responsibility of the employee seeking the stipend. All required documentation for the stipend must be on file with the District's Certification Office and completion of required professional development before the stipend will be awarded. When it is determined that the employee is eligible to receive the stipend, the Certification Specialist will notify the employee. The employee must be assigned to an eligible job code (1 FTE) and must Follow EHBE regulation. See Appendix C.

CERTIFICATION CONTACT INFORMATION	
Certification Department	certification@dallasisd.org

Teacher Job Positions (\$4,000)		Special Education Job Positions (\$4,000)		Certified Professional Job Positions (\$3,000)		Professional Job Positions (\$3,000)	
60F0	Bilingual Teacher	6060	Special Education Teacher	6870	Counselor	6890	Psychologist
61F0	Bilingual Teacher 5-6	6061	Special Education Teacher Adaptive PE	6880	Educational Diagnostician	6935	Occupational Therapist
6180	Bilingual Teacher Title I	6062	Special Education Teacher Centralized Unit	6785	Media Specialist	6938	Physical Therapist
60KB	Bilingual Teacher Pre-K	6063	Special Education Teacher Deaf Ed	6310	Itinerant Teacher	6910	Social Worker
		6064	Special Education Teacher Hospital/Homebound	6110	Dyslexia Teacher	6940	Speech Therapist
		6065	Special Education Teacher Itinerant Vision			6945	Speech Therapist Assistant
		6066	Special Education Teacher Itinerant			6750	Nurse
						6920	Visiting Teacher (Language Proficiency Exam Not Required)
Teacher must hold a valid bilingual certification or permit and must follow EHBE regulation and complete PD		Teacher must hold a valid SPED and a valid bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible.		Certified professionals must hold both a valid license and a bilingual certification or permit and complete PD		Professionals must hold a valid license or certification and pass the language proficiency exam offered by Language Testing International (LTI) and	

requirements. Only fulltime FTE's are eligible.

requirements. Only fulltime FTE's are eligible

complete PD requirements. Only fulltime FTE's are eligible.

16.01 – Language Proficiency Assessment Committee (LPAC)

Supplemental earning is designed to compensate employees who coordinate the activities of the LPAC and complete *all* duties and responsibilities as assigned in the district LPAC Manual and stipend agreement form. **The supplemental earning amount is up to \$1,600/year (50% paid in December and 50% paid in June).**

16.02 – Secondary Teacher English as a Second Language

Supplemental earning is designed to compensate teachers who serve as an ESL teacher for Middle School or High School. The teacher must be in coded as a 60H0.TEACHER.ESOL.TEAC or 60P0.TEACHER.NEWCOMER.TEAC, hold a valid certification in ESL and ELAR or Generalist, and teach at least four ESL/ESOL course periods as determined by the Language and Literacy Department. **The supplemental earning amount is \$1,000/year (50% paid in November and 50% paid in May).**

SPECIAL EDUCATION SUPPLEMENTAL EARNINGS: 17.00 – 17.06

17.00 – Level Interpreters for the Deaf

Supplemental earning is designed to compensate sign language interpreters during any school related activity where a deaf student, staff or parent is to participate. The sign language interpreter could be any staff member in the Deaf Education Program of Dallas ISD. If these services are provided during the regular school year then each person would be paid according to their hourly rate; overtime may apply. Eligible Job Codes: 5915 Paraprofessionals, 5925 Paraprofessionals, 5645 Level I Interpreter, 5640 Level 2 Interpreter, 6063 Deaf Education Teacher, 6310 Deaf Education Itinerant Teacher or any qualified personnel as described above. If services are performed during non-school hours, the below pay scale is used. **The supplemental amount is \$15-\$20 per hour plus an hour travel time per event for qualified professional employees.**

- Non-Certified, Board of Evaluators for the Deaf (BEI) Level 1 or equivalent - \$15 per hr.
- BEI Level 2 or equivalent - \$17 per hr.
- BEI Level 3 or equivalent, or teacher - \$20 per hr.

17.01 – Special Olympics Coach

Supplemental earning is designed to compensate Adaptive P.E. Teachers to serve as Special Olympics Coaches. Eligible Job Codes: 6061 Teacher-SpecEd/Adaptive PE-Teacher (187). **The supplemental earning amount is \$3,000/year paid over twelve months.**

The following are a list of activities that are performed:

- Any after-school activities involving Special Olympics: for all sports students on the team practice after school and for Basketball and track and field activities this involves a Friday night and all day Saturday competition.
- State games in May, all night Thursday and Friday and all day Saturday until parents' pickup their students.
- Training for all coaches on the campuses participating in competitions and Special Olympics.
- Training for MAPT Program activities.
- Saturday annual conferences to continue required certification.
- Any paperwork required for students to participate in any competition, i.e. entry forms, field trip proposals for each school, classifications prior to competition.

17.02 – Special Education (SPED) Supplemental

Supplemental earning is designed to compensate for various extra duties, assist in the operation, management, and monitoring of training and program development activities for SPED and General Ed. Employees. Teachers are compensated for attending special education training (off contract and during non-work hours). Various general and special education staff are compensated for planning

and attending critical ARD meetings during non-work hours. Specialized services are performed as needed such as assistance with assistive technology/equipment (Teachers and Instructional Support only). **The supplemental earning amount is \$20/hour, professional. Support employees should be compensated according to overtime guidelines during the normal contract year.**

17.03 – Special Education Evaluation/Assessment (SEDE/SESE)

Supplemental earning is designed to compensate 6880 Diagnostician/ 6890 LSSP/ 6940 Speech Therapist or related service evaluators or instructional evaluators (i.e., 6940 Speech Therapist, 6935 Occupational Therapist/ 6938 Physical Therapist) for conducting special education evaluations/assessments on non-scheduled work days. This supplemental pay is to assist the district in meeting state and federally mandated timelines during peak work periods or during staff shortages. The staff should hold appropriate Texas certification or licensure. **The supplemental earning amount will be variable by type and duration and fall within the ranges below.**

EVALUATION/ASSESSMENT CHART 17.03		
Evaluation Type	Range	Explanation For Use of Range
6880 Diagnostician/ 6890 LSSP	\$300-\$700	The scope of the evaluation, such as the complexity of the case; the areas of suspected disability that must be addressed; monolingual or bilingual assessments needed; the coordination needed to include all evaluators to address all suspected disabilities and related services.
6940 Speech Therapist/6935 Occupational Therapist/6938 Physical Therapist 6065/6930 Orientation and Mobility Therapist	\$300-\$550	The scope of the evaluation, such as whether it is monolingual or bilingual; the areas of speech, occupational, physical concerns involved; whether the case is primary speech or secondary and the coordination needed to collaborate on the case completion

17.04 – ESY/Compensatory Therapy Supplemental (SEDF)

Supplemental earning is designed to pay for therapy services that are provided as part of an ARD-determined need for ESY services, as part of a TEA decision or to compensate for services determined in the ARD process but not fulfilled during the regular school day. 6935 Occupational Therapist, 6938 Physical Therapist, or 6940 Speech Therapist provide these services after regular school days and during ESY school days. **The supplemental earning amount is \$50/hour paid as worked.**

17.05 – Speech Therapist Supervisor

Supplemental earning is designed to compensate Speech Therapist supervisors, Occupational Therapist supervisors, and Physical Therapist supervisors who spend at least 20% of work time performing supervisor duties.

Eligible Job Codes: 6940.THERAPIST.SPEECH.TEAC, 6938.THERAPIST.PHYSICAL.THER, and 6935.THERAPIST.OCCUPATIONAL.THER.

The supplemental earning amount is 5% of the employee's annual salary paid over 12 months.

Speech Therapist Supervisory Duties may include:

- Required speech supervision of licensed speech pathology assistants
- State-required speech supervision of licensed speech pathology interns
- State- and federally-required speech supervision of speech therapy services being billed for SHARS/Medicaid reimbursement
- State-required speech supervision of graduate students through the TETN/TWU distance learning program
- District monitoring of speech staff performance, including mentoring of new staff, TEA compliance, best practices in speech-language pathology, and co-appraisals of campus-based speech staff members

To be eligible for the stipend, the Occupational or Physical Therapist must:

- Serve as the PRIMARY supervisor of at least one (1) Certified Occupational Therapist Assistant (COTA) or at least one (1) Physical Therapist Assistant.
 - License certification by the State of Texas
 - Experience in their field ranging from minimum 3 years to 34+ years
- Degree: Bachelors, Masters or Doctorate

17.06 – Dyslexia Lead Teacher

Dyslexia Lead Teacher Supplemental earning is designed to provide the area Lead Dyslexia teachers additional compensation in order to attract and retain highly qualified staff for these positions to deliver specialized educational services to meet the district's obligation to serve students with dyslexia. These teachers have area-wide responsibility to provide monitoring, training, technical assistance, identification, placement of students, and provide reading instruction for students with dyslexia and related disorders. Lead Dyslexia Teachers have school caseloads of 10-30 schools in which they mentor dyslexia interventionist and/or provide all of the formal and informal assessments for dyslexia as the professional who is trained in the evaluation of students for dyslexia in compliance with Texas Administrative Code §74.28 and Section 504 (§504). To comply with §504, Lead Dyslexia Teachers serve on each of their campuses §504 committees as the person knowledgeable of the meaning of the evaluation data and the service options. Lead Dyslexia Teachers are hired to the position based on their background in reading and working with students with reading difficulties and disabilities. **The supplemental earning amount is \$5,000/year, paid over twelve months (\$416.67/month from September through August). Eligible Job Code: 6310 Teacher, Itinerant Dyslexia Services)**

STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.05**18.00 – Accelerated Campus Excellence (ACE)**

Supplemental earning is designed to compensate Principals, Assistant Principals, Counselors, Campus Instructional Coaches, Media Specialists, and Teachers accepting a new position or renewing a contract at an ACE campus who meet the criteria as defined in the ACE Stipend Agreement. Media Specialist are not included in the ACE 3.0 Leadership. Distinguished Teacher is defined as Proficient II Effectiveness Level and above. **The supplemental earning amount is \$2,000 paid on the employee's September paycheck (employees hired after January 1st, will receive \$1,000 on their first paycheck). Principals and Assistant Principals receiving the ACE incentive and/or stipend are not eligible to receive the Tier 1 Schools stipend. The supplemental earning amount will only apply to ACE 2.0 and 3.0. See appendix B for a list of schools.**

18.01 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Counselors, Campus Instructional Coaches, Media Specialists (only 2.0 are eligible, 3.0 are not eligible), and Teachers who remain in key positions at an ACE campus following the criteria as defined in the ACE Stipend Agreement. Distinguished Teacher is defined as Proficient II Effectiveness Level and above. **All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being prorated or recovered. The supplemental earning is \$6,000 - \$13,000 as outlined in the below table 50% paid in December and 50% paid in May Principals and Assistant Principals receiving the ACE incentive and/or stipend are not eligible to receive the Tier 1 Schools stipend. See Appendix B for a list of schools.**

ACE 2.0 Year3: 2019-2020

Position	Signing Incentive	ACE Stipend
Principal	\$2,000	\$13,000
Assistant Principal	\$2,000	\$11,500
Campus Instructional Coach	\$2,000	\$8,000
Counselor	\$2,000	\$8,000
Media Specialist	\$2000	\$6000
Distinguished Teacher (Proficient II Effectiveness Level and above)	\$2,000	\$10,000
Proficient Teacher (Proficient I Effectiveness Level)	\$2,000	\$8,000
Progressing/No Level Teacher	\$2,000	\$6,000

ACE 3.0 Year 2: 2019-2020

Position	Signing Incentive	ACE Stipend
Principal	\$2,000	\$13,000
Assistant Principal	\$2,000	\$11,500
Campus Instructional Coach	\$2,000	\$8,000
Counselor	\$2,000	\$8,000
Distinguished Teacher Leader (Proficient II Effectiveness Level and above)	\$2,000	\$10,000
Proficient Teacher Leader Teacher (Proficient I Effectiveness Level)	\$2,000	\$8,000
Progressing/No Level Teacher Leader	\$2,000	\$6,000

18.02 - Executive Leadership ACE Stipend

Supplemental earning is designated to compensate the Deputy Chief whom oversees all ACE campuses. ***The supplemental earning amount is \$10,000/year (50% paid in December and 50% paid in May).***

18.03 – Creating Accelerated Performance (CAP)

Supplemental earning is designed to compensate Teachers (Proficient I or higher preferred), Dyslexia Teachers, and Site Administrators for participation in the CAP Program. The stipend amount will compensate employees for the additional time requirements, including but not limited to the summer Professional Development, Summer Instruction, Super Saturdays, meetings, and planning session requirements. The stipend also covers the Site Administrator requirements of conducting interviews, staff selections and the daily operations of the program. All recipients of the CAP stipend are expected to complete a minimum of 90% of the requirements associated with the CAP Program. The District professional extra duty rate will apply to Nurses, and non-Exempt employees will follow overtime guidelines. ***The supplemental earning amount is annually \$5,000 for Teachers and \$6,000 for Site Administrators, to be paid in equal payments in September, November and May.***

18.04 – Instructional Lead Teacher

Supplemental Earning designed to compensate Teachers who serve in the 6055.INSTRUCTIONAL LEAD TEACHER.N/A.TEAC job code. The supplemental earning will compensate the employee for the additional time (6 days, evenings, weekends, as needed) required to fulfill the responsibilities of the role. ***The supplemental earning amount is \$5,000/year paid over 12 months.***

GENERAL SUPPLEMENTAL EARNINGS: 19.00 – 19.03
19.00 – Stipend

Supplemental earning is designed to compensate employees who have performed duties, or taken on additional responsibilities or assignments due to special district need which has been pre-approved and is not defined in this handbook. It is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

19.01 – Professional Extra Duty Flat Rate

Supplemental earning is designed to compensate professional employees who have performed duties in association with a flat rate extra duty which has been pre-approved for creation. It is not meant to circumvent the process of obtaining approval for the creation of a new flat rate extra duty. It should not be used as a way to compensate employees for an extra duty or stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

19.02 – Professional Extra Duty Hourly

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for professional duties unless defined otherwise through a board approved grant or donation agreement.**

19.03 – Support Extra Duty Hourly (off contract)

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for support duties unless defined otherwise through a board approved grant or donation agreement. All extra duty worked during the contract assignment are compensated following overtime guidelines and coded SPS – Secondary Pay Source.**

19.04 –TEA Academy Stipend

Supplemental earning is designed to compensate employees who have performed duties in association with the Texas Education Agency (TEA) Achievement Academies. Employees eligible for this stipend should have completed the required Academy and signed a verification form accepting the stipend. Information regarding the academies can be found on the TEA website at <http://tea.texas.gov/Curriculum/Academies/>. Employee listings are provided the TEA and payment is facilitated through the Compensation Department. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is determined by the Texas Education Agency.***

19.05 – Donations

Supplemental earning is designed to compensate employees who are eligible for an undefined stipend as part of a donation from an external source. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will vary.***

NOTE: The element codes of STIP, SUPL and SUPF are to be used only by the Compensation and Payroll Departments who will keep records of all authorized payments that do not have a designated earning element. The submitting department is responsible for maintaining detailed records for each submission.

SUBSTITUTES PAY SCHEDULE: 20.00

20.00 – Substitutes

Supplemental earning is designed to compensate the various positions of substitutes for performance of duties as outlined by the Substitute Office. **The supplemental earning amount is variable according to the chart below and is based on position as well as consideration for number of continuous days served in the same assignment.**

CONTINUOUS DAY ASSIGNMENT		
Absence or Leave of Absence (NOT A VACANCY)		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00
Continuous 31+ days	SUBI/SUBR	\$224.60
DEGREED - NON CERTIFIED TEACHER IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$85.00
Continuous 11-30 days	SUBI/SUBR	\$90.00
Continuous 31+ days	SUBI/SUBR	\$100.00
NON DEGREED – NON CERTIFIED TEACHER IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days (shall not exceed 10 days in on assignment)	SUBI	\$75.00
CONTINUOUS DAY ASSIGNMENT		
For a Vacancy if Substitute is certified in subject content area		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00

Continuous 31+ days	SUBI/SUBR	\$224.60
CONTINUOUS DAY ASSIGNMENT		
For a Vacancy if Substitute is <u>NOT</u> certified in subject content area		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00
Continuous 31+ days**	SUBI/SUBR	\$110.00
DEGREED - NOT CERTIFIED		
**Parental notification must be delivered to parents (Sec. 21.057)		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$85.00
Continuous 11-30 days	SUBI/SUBR	\$90.00
Continuous 31+ days**	SUBI/SUBR	\$100.00
** Parental Notification must be delivered to parents (Sec.21.057)		
Continuous means the substitute employee works at the same school, with the same students, with no absences.		

*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position.

** substitutes will be compensated an additional \$5.00/DAY for service on Mondays and \$10.00/DAY for service on Fridays.

** substitutes will be compensated an additional \$10.00/DAY for service at an ACE 1.0 and ACE 2.0 Campus only.
(see Appendix B for campuses)

CONTINUOUS DAY ASSIGNMENT		
Absence or Leave of Absence (NOT A VACANCY)		
OFFICE MANAGER		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBO	\$58.00
Continuous 11-30 days	SUBO/SUBR	\$63.00
Continuous 31+ days **	SUBO/SUBR	\$73.00

APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
FOOTBALL - VARSITY ONLY					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Clerk	\$48.00	\$96.00			
Ticket Seller	\$45.00	\$90.00			
Ticket Taker	\$42.00	\$84.00			
Announcer	\$50.00	\$100.00			
Gate	\$42.00	\$82.00			
Scoreboard Operator	\$48.00	\$96.00			
40/25 Send Play Clock Operator	\$48.00	\$90.00			
Chain Crew	\$45.00	\$90.00			
FOOTBALL – JUNIOR VARSITY/ FRESHMAN / MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Clerk	\$35.00	\$70.00			
Ticket Seller	\$32.00	\$64.00			
Ticket Taker	\$30.00	\$60.00			
Gate	\$30.00	\$60.00			
Scoreboard Operator	\$35.00	\$70.00			
40/25 Send Play Clock Operator	\$35.00	\$70.00			
BASKETBALL / VOLLEYBALL – VARSITY/JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Call Center					\$30.00/hour
Floor Supervisor					\$30.00/game
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Libero Tracker (Varsity)	\$20.00	\$40.00	\$60.00	\$80.00	\$13.00/hour
Announcer (Varsity) - BSKTBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scoreboard Operator – BSKTBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game

APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL PLAYOFFS					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
SOCCER – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$40.00/game
SOCCER – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
BASEBALL/SOFTBALL – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Playoffs)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$13.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$13.00/hour
Pitch Counter (Varsity Only)	\$35.00	\$70.00	\$105.00	\$40.00	\$35.00/game

APPENDIX A

BASEBALL/SOFTBALL – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS					
SOCCER – MIDDLE SCHOOL					
POSITION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	\$100.00/day	\$100.00/day	\$100.00./>20 Brackets	\$100.00/day	\$100.00/day
			\$150.00/>40 Brackets		
			\$200.00/>60 Brackets		
Official	\$100.00/day			\$75.00/day	
Announcer	\$100.00/day			\$75.00/meet	
Worker	\$50.00/day		\$45/4 hours	\$50.00/day	\$50.00/day
Ticket Seller			\$12.00/hour	\$12.00/hour	\$12.00/hour
Ticket Taker			\$10.00/hour	\$10.00/hour	\$10.00/hour

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS			
TRACK AND FIELD			
POSITION	TRACK & FIELD	POSITION	TRACK & FIELD
Timing System Director	\$300/meet	Result/Award	\$75.00/day
Meet Director	\$125/day (\$75/day MS)	Certified USATF Referee	\$100.00/day
HYTEK (Scoring System)	\$125/day (\$75/day MS)	Certified USATF Official (Various)	\$50.00/day
FINISHLYNX (Timing System)	\$125/day (\$75/day MS)	Weight Implement Inspector	\$50.00/day
Scoreboard Operator - Regionals	\$100.00/day	Stadium Manager	\$20.00/hour
Starter	\$125.00/day	Clerk	\$13.00/hour
Announcer	\$150.00/day	Ticket Seller	\$12.00/hour
Field Event Head Official	\$75.00/day	Ticket Taker	\$10.00/hour
Back-Up Starter	\$75.00/day	Gate	\$10.00/hour
Start Clerk	\$75.00/day		
Finish Clerk	\$75.00/day		
Clerk of Course/Hip# Check-In	\$75.00/day		

APPENDIX A

ATHLETIC EVENT POSITIONS – CAMPUS SITES					
BASKETBALL/VOLLEYBALL – VARSITY/JUNIOR VARSITY/FRESHMAN (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Libero Tracker (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Scoreboard Operator	\$35.00	\$50.00	\$65.00	\$80.00	
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	
BASEBALL/SOFTBALL – VARSITY/JV (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Field Manager	\$25.00	\$45.00	\$65.00	\$85.00	
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Scorebook	\$20.00	\$30.00	\$40.00	\$50.00	

ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS						
Ellis Davis / Kincaide is video only.						
FOOTBALL – VARSITY						
POSITION	1 GAME					
Per Crew Member	\$50.00					
Director	\$65.00					
FOOTBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES				
Per Crew Member		\$50.00				
Director		\$65.00				
BASKETBALL – VARSITY						
POSITION	1 GAME	2 GAMES				
Per Crew Member	\$35.00	\$65.00				
Director	\$45.00	\$80.00				
BASKETBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES		4 GAMES		
Per Crew Member		\$40.00		\$65.00		
Director		\$50.00		\$80.00		

TOURNAMENTS						
POSITION				4 GAMES	6 GAMES	8 GAMES
Per Crew Member				\$79.00	\$133.00	\$165.00
Director				\$89.00	\$143.00	\$175.00
SPECIAL EVENT TOURNAMENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
TRACK EVENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
ALL NON-ATHLETIC EVENTS						
POSITION	EVENT					
Per Crew Member	\$20.00/hour					

APPENDIX B

ACCELERATED CAMPUS EXCELLENCE SCHOOLS	
CAMPUS	PROGRAM
C.F Carr Elementary School	ACE 2.0
J.N. Ervin Elementary School	ACE 2.0
Edward Titche Elementary School	ACE 2.0
Thomas J. Rusk Middle School	ACE 2.0
Cesar Chavez Elementary School	ACE 3.0
Paul L. Dunbar Elementary School	ACE 3.0
L.L. Hotchkiss Elementary School	ACE 3.0
Martin Luther King Jr. Learning Center	ACE 3.0
Maple Lawn Elementary School	ACE 3.0
Elisha M. Pease Elementary School	ACE 3.0
J.J. Rhoads Elementary School	ACE 3.0

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

The District's ESL/ELL program is based on the following regulations:

Instruction will be in English and the primary language of students identified as English language learners (ELLs) who are enrolled in language classrooms in prekindergarten–grade 6.

In prekindergarten and grade 1, literacy will be developed in the child's foundational language; in grade 2, formal literacy instruction shall begin in the student's second language while literacy instruction in the foundational language continues through the end of the elementary years.

In dual language classrooms, English shall be utilized for mathematics instruction and Spanish for science and social studies instruction. Languages shall be separated for instruction.

The dual language goal of bilingualism and biliteracy shall be supported by transitioning students to general education instruction no earlier than grade 5.

English as a Second Language (ESL) instruction shall be provided to all students categorized as ELLs (not eligible for dual language classes) in prekindergarten–grade 12.

ESL-trained teachers shall teach the sheltered content courses.

All core content teachers shall be provided with best practices for ELLs.

The use of any language as a means of communication will be permissible during the school day.

Language integrity will be maintained during instruction without concurrent translation.

ELL students shall be provided access to all curricular and extracurricular activities (e.g. Talented and Gifted/advanced academic classes, academic competitions, athletics, and band).

DOCUMENTATION

The District will retain documentation in each ELL student's permanent record as required by Texas Education Code Chapter 89, subchapter BB statute. Additionally, the Spanish-language proficiency test scores (for ELL students who are Spanish speakers and non-ELL students participating in two-way dual language classes) shall be on file.

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

PARENTAL DENIAL OF PERMISSION FOR PLACEMENT OF A STUDENT

If the parent of guardian denies permission to enroll the student in the state-required bilingual education or ESL classrooms as recommended by the language proficiency assessment committee (LPAC), a conference must be held with an administrator, the parent or guardian, and another member of the LPAC. The conference will address, and strive to ensure that the parent/guardian understands, the purpose and content of the dual language/bilingual education or ESL program.

The parent must state the denial of permission in writing and the original letter must be retained in the student's cumulative record. The District or campus may neither solicit a parent to deny permission nor provide a form denying permission to be signed by the parent or guardian.

MONITORING AND REVIEWING STUDENT PERFORMANCE

Each LPAC in the District shall assess achievement for essential knowledge and skills in accordance with Education Code Chapter 39 to ensure accountability for limited English proficiency (LEP) students and the schools that serve them. [See EHBE(LEGAL)]

In grades 3–12, a LEP student shall participate in the assessment of academic skills in accordance with commissioner's rules at 19 TAC Chapter 101, subchapter AA. [See EKB]

1. The LPAC recommendation will consider the use of the child's native language as the language of assessment, given that it is the foundational language of instruction for reading in dual language classes.
2. The LPAC recommendation will consider the use of the ELL child's second language as the language of assessment, given that it is the foundational language of instruction for mathematics in dual language classes.

PARTICIPATION OF NON-ELL STUDENTS

With the approval of the Board to establish two-way dual language classrooms throughout the District, and with the approval of a student's parent, a student who is not LEP may also participate in a bilingual education program. The number of participating students who are not LEP may not exceed 40 percent of the number of students enrolled in the program. Education Code 29.058.

EXIT PROCEDURES

LPACs are responsible for reclassifying all identified ELL students as non-ELL, according to the procedures listed below. The actions and recommendation of the LPAC are documented on the ELL student database printouts and on the student's cumulative records.

Exiting from the program at grade 5 or later supports the goal of bi-literacy and higher academic achievement for program participants.

To exit from a developmental bilingual education or ESL classroom, a student must:

- Pass the reading sections of the English state-mandated assessment for grades 3, 5, 6, and 7 and achieve a score of 4, 5, or 6 on the English language proficiency tests; or
- Pass the reading and writing section of the English state-mandated assessment for grades 8, 9, 10, and 11 and achieve a score of 4, 5, or 6 on the broad-ability subtests (all four parts) of the language proficiency test.

Recommendations for students to exit will be made only after re-view of all test data for students in grades 5–12, at the end of each school year. LPACs are responsible for informing parents in writing when students meet the exit criteria and exit from a dual language/bilingual education or ESL classroom.

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BILINGUAL EDUCATION/ESL	(REGULATION)

The student's parent or guardian may request, in writing, the removal of the child from the dual language/bilingual education or ESL classroom.

GRADING ELL STUDENTS

A student's proficiency in English is expected to grow from year to year. The proficiency in English is not an indicator of academic performance nor mastery of TEKS, and therefore, cannot be the sole reason for a student to fail a course.

MONITORING FORMER ELL STUDENTS

LPACs will monitor—for each grading period for two years—the academic progress of each student who exited from a dual language/bilingual education or ESL classroom, to determine whether the student is academically successful.

A student who earns a failing grade in a subject in the foundation curriculum during any grading period in the first two years after the student is transferred out of the program shall be evaluated by the LPAC [see EHBE(LEGAL)]. After the evaluation, the LPAC may request input from the school support team, if applicable.

PROGRAM EVALUATION

The District will monitor and annually assess the proper implementation of the dual language/bilingual and ESL classrooms. Classroom effectiveness is monitored using the CIPP model, a comprehensive evaluation process that includes context, input, process, and product evaluations.

Norm- and criterion-referenced measures in English and Spanish will be used for evaluation. The District will use a conditional inclusion model when testing ELL students with ITBS/TAP and state-mandated assessment tests. This conditional inclusion model tests students with the most linguistically appropriate instrument to obtain more meaningful results.

The District will give specific attention to the proper progression of all ELL students in the programs in which they are enrolled by the use of the language proficiency assessment as well as the use of the program levels of secondary ELL students. Progression will be based on annual data. The number of SOL students who exit the program starting with grade 5 also will be documented.

Additionally, for the purpose of supporting the expansion of the two-way dual language classes, the District will begin to collect student language proficiency data in the spring for grades K, 2, and 4 in the two languages of instruction for all participating students.

The District will monitor the personnel development of teachers and the quality of the parental involvement component.

ADOPTION OR LAST AMENDED DATE

This regulation was last adopted or amended on January 23, 2008.

HISTORICAL COMPENSATION EXCEPTIONS

1. **Career Ladder:** For those employees under the salary schedule for Teachers, Related Instructional and Professional Support who had Career Ladder (Level II \$1,500 or Level III \$3,000) back in the 1999-2000 school year, their Career Ladder was added to their 1999-2000 annual base salary to determine the 2000-2001 Board approved salary increase in the 2000-2001 15 step compressed salary schedule. This decision had the effect of placing those employees in higher steps than their corresponding creditable years of service (See the Compensation Book for 2000-2001 school years).
2. **Career and Technology/Vocational Teachers:** Based on recruitment needs for these type of employees, the Dallas ISD offered to recognize up to seven (7) years of practical business related experience (first two years one for one year, and thereafter one year for every two). As of the 2001-2002 school year, the recognition of such experience was strictly based on the Texas Education Code for recognition of Creditable Years of Service for Vocational teachers that only grants two years (See Texas Education Code).
3. **ROTC High School Instructors:** The recognition of Creditable Years of Service was using the same criteria mentioned for Vocational teachers, and additionally, they were also granted the next degree level to the one they actually had (this practice was also stopped by the 2001-2002 school year), and the annual base salary is always the higher of the Dallas ISD salary and step that is closest to the ROTC military level or the Dallas ISD approved increase (See ROTC Grievance decision).
4. **Longevity:** For those employees receiving Longevity pay in the 2007-2008 school year, the Board approved salaries for the 2008-2009 school year were determined by adding to their 2007-2008 base annual salary, the higher of the Board approved increase (step up salary on the 2007-2008 salary schedule) or the Longevity. As a result of this decision, their salaries are out of step in reference to the 2008-2009 salary schedules, and until future salary increases exceed their 2008-2009 salary, will continue receiving such salary (See Board document of June 26, 2008). This Board decision has been over ruled by the Board approved decision of August 27, 2009 that granted a salary increase for these employees giving them the difference to their next 09-10 step, plus \$851 WADA calculated amount. If the new 09-10 was still lower than their 08-09 salary, then they received only \$851 of WADA.
5. **Retired/Rehired TRS Subsidy:** Effective April 27, 2006, the Dallas ISD Board of Trustees adopted a provision which states that any person who retired with TRS after September 1, 2005 and is rehired in a non-teaching position or as a teacher in a noncritical shortage area will be compensated at 85% of their salary. Retirees who are hired in non-covered TRS positions, like substitutes and in positions less than half time, are not subject to the adjusted compensation of 85% of their salary. Critical shortage areas are Bilingual, Secondary Math (7 -12), Secondary Science (7-12), Special Education, and languages other than English.
6. **New hires who did not work 90 days for a full Creditable Year of Service:** Employees who did not have a complete CYS* were granted a Board approved increase because the Board did not specifically limit the increase to those with a complete CYS* by having worked at the District for at least 90 days the previous school year (See Board document of June 26, 2008).

A

Ability to Pay - The ability of an organization to pay a given level of wages or to fund a wage increase while remaining profitable. A frequent issue in union contract negotiations.

Across-the-Board Increase/Decrease ("ATB") - An identical pay raise/decrease – either in a flat rate such as cents per hour or as a percentage of salary – given to a defined group of eligible employees.

B

Back Pay - The difference between what the employee was paid and the amount he or she should have been paid and is owed due to an error, or discrepancy.

Base Pay - The fixed compensation paid to an employee for performing specific job responsibilities. It is typically paid as a monthly salary or hourly rate.

Base Rate - The hourly rate or salary paid for a job performed. It does not include shift differentials, stipends, benefits, overtime, incentive premiums, or any pay element other than the base rate.

Benchmark Job - A job commonly found in the marketplace which is used as a reference point for making pay comparisons. Pay data for these jobs are readily available in published surveys. Benchmark jobs are found in other organizations, have job specifications that relate to what, why and how work is done on a consistent level, and are fairly stable over time with respect to job content.

C

Common Review Date - The date on which all (or a group of) employees receive pay increases. For example, an organization may implement increases for all employees on April 1; employees hired off cycle usually receive prorated increases. Also known as focal point review date.

Compa-ratio - The ratio of the employee's actual pay rate (numerator) to the midpoint of their pay range (denominator). Compa-ratios are used primarily to measure and monitor an employee's actual rate of pay to the midpoint of their range. A compa-ratio can be calculated for a group, a department or an entire organization. (Also, see Market Compa-ratio).

Compensable Factor - Any factor used to assess the value of job content in a job evaluation method. Typical compensable factors are knowledge and skill, problem solving, decision making, impact, accountability, and communication skills.

Compensation - Cash provided by an employer to an employee for services rendered. Compensation is comprised of elements of pay such as base pay, variable pay, stock, etc. that an employer offers an employee in return for their services.

Compensation Cost - The total cost to the organization, including the unrealized or unknown future cost effects of today's compensation decisions regarding the total compensation program. Included are base pay, incentive opportunities, benefits costs and liabilities, perquisite costs, time-off programs (vacations, sick pay, etc.)

Compensation Philosophy - The principles that guide the design, implementation, and administration of compensation program at an organization. The strategy ensures that a compensation program supports the organization's mission, goals and business objectives. The philosophy ensures that a compensation program supports an organization's culture.

Compensation System - A system of components developed to maintain internal and external equity between employees, including but not limited to job descriptions, job analysis, job evaluations, pay structures, salary surveys, and policies and regulations.

Competency - A behavior, attribute or skill that is a predictor of personal success.

Competitive Pay Policy - The strategic decision of an organization makes about which labor markets to use as comparison groups and how to set pay levels with respect to those groups. After choosing the comparison group, the organization must decide its market position with respect to the group.

Compression - Pay differentials too small to be considered equitable. The term may apply to differences between (1) the pay of supervisors and subordinates, (2) the pay of experienced and newly hired personnel of the same job, and (3) pay-range midpoints in successive job grades or related grades across pay structures.

CYS - Creditable years of service. An employee receives a creditable year of service credit after completing the equivalent of a minimum of 90 working days in a school year.

D

Demotion - Movement to a job in a pay range with a midpoint that is less than the midpoint of the previous job's pay range. Demotions may be the result of poor performance, a re-organization or re-engineering, or an employee request.

Downgrading - The movement of a job to a lower job grade and pay range within a pay structure.

Downsizing- Reducing the size of the work force.

E

Exempt Employees - Employees who are exempt from the Fair Labor Standards Act of 1938 (FLSA) minimum wage and overtime provisions due to the type of duties performed.

External Equity - A standard that fairly establishes pay levels that correspond to each job's relative value compared to that of its labor market competitors, as determined by market pricing.

F

Fair Labor Standards Act (FLSA) - A federal law passed on 1938 governing minimum wage, overtime pay, child labor, and record-keeping requirements.

FTE - Full-time equivalent. A 100% FTE is 40 hours per week.

G

Grade (Salary or Pay Grade) - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a (salary) grade have the same salary range: minimum, midpoint, and maximum.

H

Hourly - The rate of pay per hour for a job being performed. An "hourly" worker may be assigned to various rated jobs during any pay period and is paid the "rate" applicable to each job while working on it. The term hourly also is used to distinguish between nonexempt and exempt employees, even though so-called hourly or nonexempt employees often are paid on a salaried basis.

I

Internal Equity - A standard that fairly establishes pay levels that correspond to each job's relative value within Dallas ISD.

J

Job - The total collection of tasks, duties and responsibilities assigned to one or more individuals whose work has the same nature and level. Also called a position.

Job Analysis -The systematic, formal study of the duties and responsibilities that comprise job content. The process seeks to obtain important and relevant information about the nature and level of the work performed and the specifications required for an incumbent to perform the job at a competent level.

Job Analysis Interview - A method for gathering information about a job by conducting a question-and-answer session with a person who is knowledgeable about that job.

Job Description - A document that outlines the most important features of the job including the major responsibilities, physical conditions, work environment and the skills, experience, and education required to perform the job duties. A job description should describe and focus on the job itself and not on any specific individual who might fill the job.

Job Evaluation - A systematic approach to comparing different jobs within an organization for the purpose of determining relative value. Job evaluation is conducted using a defined set of compensable factors that are linked to compensation.

Job Family - A group of jobs having the same nature of work (e.g., engineering) but requiring different levels of skill, effort, responsibility or working conditions (e.g., entry-level vs. senior engineer).

Job Grade - One of the classes, levels or groups into which jobs of the same or similar value are grouped for compensation purposes. Usually, all jobs in a grade have the same pay range; minimum, midpoint, and maximum. However, sometimes different jobs in the same pay grade have different pay ranges, due to market conditions for some of the jobs.

Job Responsibility - One or a group of duties that identifies and describes the major purpose or reason for the existence of the job.

Job Title - A label for a job that uniquely identifies it. Job titles should describe the nature and level of work performed.

M

Market Compa-ratio - The ratio of internal pay to competitive pay for a company, group or individual, calculated by dividing the internal weighted average pay by the related market weighted average pay.

Market Pricing - A process that sets the pay range for a job as determined by what other organizations pay employees performing a similar job. To assign a range to a position, at least two market data sources are used. Consideration is given to variations in: 1) industry, 2) range of responsibilities, 3) complexity of the organization, and 4) size of the organization.

Market Rate - The employer's best estimate of the wage rate that is prevailing in the external labor market for a given job or occupation.

Mean - A simple arithmetic average obtained by adding a set of numbers and then dividing the sum by the number of items in the set.

Median - The middle item in a set of ranked data points containing an odd number of items. When an even number of items are ranked, the average of the two middle items is the median.

Midpoint - The salary that represents the middle of a given salary range or pay grade.

Minimum Wage - The lowest allowable hourly pay level for most Americans, established by Congress as part of the Fair Labor Standards Act (FLSA). Some states have laws that mandate higher minimum wages for some employees.

N

Nonexempt employees - Employees who are not exempt from the minimum wage and overtime pay provisions of the Fair Labor Standards Act of 1938 (FLSA).

O

Overtime - Under the Fair Labor Standards Act of 1938 (FLSA), nonexempt employees must be paid one-and-a-half times their normal wage rates for all hours worked in excess of 40 in any work week.

P

Pay grade - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a pay grade have the same salary range: minimum, midpoint, and maximum.

Performance Appraisal - A system to determine how well an employee has performed during a period of time, frequently used as a basis for determining merit increases.

Performance Management - A managerial process that consists of planning performance, managing performance (through observation and feedback), improving performance through development, appraising performance and rewarding performance.

Promotion - Movement to a job in a pay range with a midpoint that is greater than the midpoint of the previous job's pay range.

R

Red Circle Rate - An employee pay rate that is above the established range maximum assigned to the job grade. The employee is usually not eligible for further base pay increases until the range maximum surpasses the individual pay rate.

S

Salary Budget - An amount or pool of money allocated for payment of salaries during a specified period. Salary budgets must be taken into account when planning structure adjustments or individual employee adjustments.

Salary Range - The market rates of pay, from minimum to maximum, established for a pay grade based on Market salary surveys.

Salary Structure - The hierarchy of job grades and pay ranges established within an organization. The salary structure may be expressed in terms of job grades, job-evaluation points or policy lines.

Salary Survey - Published data on wages and salaries paid by other employers for benchmark jobs.

T

Total Compensation - The yearly total amount paid to an employee in base salary, benefits, and supplemental earnings.

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