



Fiscal Year 2018-2019

Adopted Budget

June 21, 2018







DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR THE YEAR 2018-2019

BOARD OF TRUSTEES

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ASSOCIATION OF
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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 2017–2018.

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 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director



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MICHAEL HINOJOSA, ED.D.
SUPERINTENDENT OF SCHOOLS



June 21, 2018

INFORMATION

TO: Board of Trustees

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

SUBJECT: 2018 – 2019 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2018 – 2019 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, 2018, and ending June 30, 2019.





General Fund 2018 - 2019

Tax rates:

- The M&O tax rate is \$1.17 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 155,089 (which represents a decrease of 1,743)

5 Year Enrollment Comparison

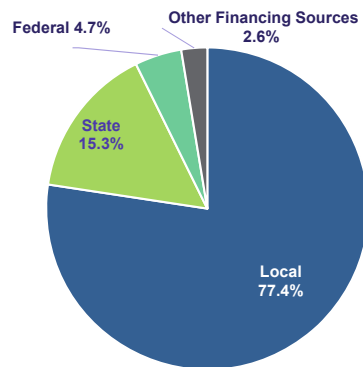
| | 2013 - 2014 | 2014 - 15 | 2015 - 16 | 2016 - 17 | 2017 - 18 | 2018 -19 Projected ⁽¹⁾ | Variance ⁽²⁾ |
|--------------|----------------|----------------|----------------|----------------|----------------|--------------------------------------|-------------------------|
| Grade EC | 241 | 264 | 326 | 415 | 495 | 442 | (53) |
| Grade PK | 9,535 | 9,555 | 10,087 | 11,175 | 12,184 | 11,758 | (426) |
| Grade KN | 13,618 | 13,300 | 12,215 | 11,488 | 11,072 | 10,885 | (187) |
| Grade 1 | 14,256 | 13,968 | 13,402 | 12,335 | 11,579 | 11,090 | (489) |
| Grade 2 | 13,679 | 13,917 | 13,496 | 12,996 | 11,883 | 11,995 | 112 |
| Grade 3 | 13,166 | 13,235 | 13,326 | 13,218 | 12,556 | 11,361 | (1,195) |
| Grade 4 | 12,565 | 12,744 | 12,664 | 12,913 | 12,695 | 12,095 | (600) |
| Grade 5 | 12,144 | 12,105 | 12,150 | 12,271 | 12,499 | 12,660 | 161 |
| Grade 6 | 10,873 | 10,822 | 10,544 | 10,906 | 10,933 | 11,242 | 309 |
| Grade 7 | 11,239 | 10,648 | 10,605 | 10,430 | 10,733 | 10,784 | 51 |
| Grade 8 | 10,483 | 10,904 | 10,482 | 10,180 | 10,093 | 10,450 | 357 |
| Grade 9 | 11,073 | 11,726 | 12,057 | 12,156 | 11,908 | 11,941 | 33 |
| Grade 10 | 10,190 | 10,000 | 10,434 | 10,654 | 10,520 | 10,547 | 27 |
| Grade 11 | 8,802 | 9,125 | 8,840 | 9,052 | 9,464 | 9,342 | (122) |
| Grade 12 | 7,849 | 7,940 | 7,976 | 7,697 | 8,218 | 8,497 | 279 |
| Total | 159,713 | 160,253 | 158,604 | 157,886 | 156,832 | 155,089 | (1,743) |

1. Projected Enrollment by GIS and Demographic Analysis Department as of the October 2018 Snapshot Date; PK unadjusted total for half-day program is 12,644, which is an increase of 460 students from the prior year
2. Variance equals the difference between projected FY 2018-2019 and FY 2017-2018 as of the October 2017 Snapshot Date

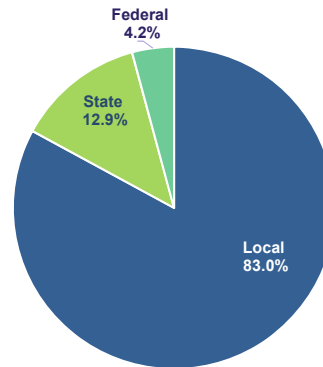
Source: PEIMS

General Fund Revenue Projection

2017 - 18 CURRENT BUDGET
REVENUE BY SOURCE⁽¹⁾



2018 - 19 REVENUE PROJECTION
BY SOURCE



1. Current Budget as of 4/30/18

General Fund Revenue Projection

Total Revenue

| Category | 2016 - 17 Actuals ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase/(Decrease) (C) = (B) - (A) | % Increase/(Decrease) (D) = (C)/(A) |
|----------------------------|--|---|-------------------------------------|--|---|
| Local Revenue | \$1,034,675,784 | \$1,109,122,518 | \$1,320,206,050 | \$211,083,532 | 19.0% |
| State Revenue | \$327,366,933 | \$219,257,822 | \$204,733,317 | (\$14,524,505) | (6.6%) |
| Federal Revenue | \$57,715,906 | \$67,623,806 | \$66,034,153 | (\$1,589,653) | (2.4%) |
| Other Financing Sources | \$5,843,740 | \$37,420,773 | \$0 | (\$37,420,773) | (100.0%) |
| Total | \$1,425,602,363 | \$1,433,424,919 | \$1,590,973,520 | \$157,548,601 | 11.0% |

1. Data Source: FY17 CAFR
2. Includes Fund 820 - Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18

General Fund Revenue Projection

Local Revenue

| Category | 2016 - 17 Actuals ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase\Decrease (C) = (B) - (A) | % Increase\Decrease (D) = (C)/(A) |
|--------------------------------------|--|---|-------------------------------------|--|---|
| Current Taxes | \$997,795,950 | \$1,071,872,467 | \$1,294,592,110 | \$222,719,643 | 20.8% |
| Delinquent Taxes | \$9,290,329 | \$8,000,000 | \$8,000,000 | \$0 | 0.0% |
| Taxes-Penalties & Interest | \$7,379,183 | \$7,309,000 | \$7,309,000 | \$0 | 0.0% |
| Investment Earnings | \$3,614,066 | \$7,000,000 | \$7,000,000 | \$0 | 0.0% |
| Rental Income | \$4,642,593 | \$3,456,941 | \$2,456,940 | (\$1,000,001) | (28.9%) |
| Miscellaneous Revenue ⁽⁴⁾ | \$11,953,663 | \$11,484,110 | \$848,000 | (\$10,636,110) | (92.6%) |
| Total Local | \$1,034,675,784 | \$1,109,122,518 | \$1,320,206,050 | \$211,083,532 | 19.0% |

1. Data Source: FY17 CAFR
2. Includes Fund 820 - Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18
4. Includes Object Codes 5744 - Gifts & Bequests, 5745 - Insurance Recovery, 5749 - Results from Enterprising Services Alternative Certification, 5752 - Other Revenues from Local Sources, and 5755 Athletic Gate Revenue

General Fund Revenue Projection

State Revenue

| Category | 2016 - 17 Actuals ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase\Decrease (C) = (B) - (A) | % Increase\Decrease (D) = (C)/(A) |
|------------------------------|--|---|-------------------------------------|--|---|
| Foundation School Program | \$209,968,222 | \$132,647,620 | \$80,409,896 | (\$52,237,724) | (39.4%) |
| Available School Fund | \$56,864,414 | \$29,881,776 | \$63,815,698 | \$33,933,922 | 113.6% |
| TRS On-Behalf | \$59,796,594 | \$56,000,000 | \$60,000,000 | \$4,000,000 | 7.1% |
| Miscellaneous Revenue | \$737,703 | \$728,426 | \$507,723 | (\$220,703) | (30.3%) |
| Total State | \$327,366,933 | \$219,257,822 | \$204,733,317 | (\$14,524,505) | (6.6%) |

1. Data Source: FY17 CAFR
2. Includes Fund 820 - Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18

General Fund Revenue Projection

Federal Revenue

| Category | 2016 - 17 Actuals ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase/(Decrease) (C) = (B) – (A) | % Increase/(Decrease) D = (C)/(A) |
|----------------------------------|--|---|-------------------------------------|--|---|
| Revenue from Federal Sources | \$5,473,314 | \$3,800,000 | \$700,000 | (\$3,100,000) | (81.6%) |
| Indirect Costs through TEA | \$2,560,543 | \$1,776,605 | \$3,576,605 | \$1,800,000 | 101.3% |
| School Health & Related Services | \$23,467,929 | \$35,000,000 | \$34,700,000 | (\$300,000) | (0.9%) |
| Other Federal Revenue | \$520,904 | \$1,285,000 | \$1,285,000 | \$0 | 0.0% |
| BABS & QSCBs Subsidies | \$25,693,216 | \$25,762,201 | \$25,772,548 | \$10,347 | 0.0% |
| Total Federal | \$57,715,906 | \$67,623,806 | \$66,034,153 | (\$1,589,653) | (2.4%) |

1. Data Source: FY17 CAFR
2. Includes Fund 820 – Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18

General Fund

Projected Expenditures

Strategic Initiative Investments

| FY 18-19 Strategic Initiative | General Operating |
|--|---------------------|
| Excellence Initiatives (TEI, PEI, APEI, EDEI) ⁽¹⁾ | \$20,845,960 |
| OTI ⁽²⁾ | \$1,000,000 |
| Early Learning ⁽³⁾ | \$3,071,470 |
| Racial Equity | \$2,000,000 |
| Total | \$26,917,430 |

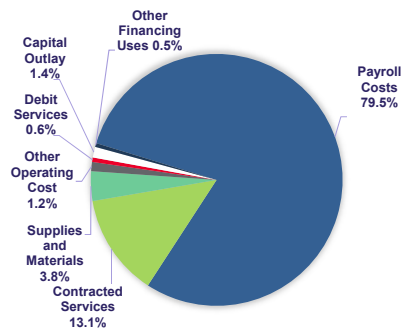
1. Source: HCM

2. For new OTI campuses.

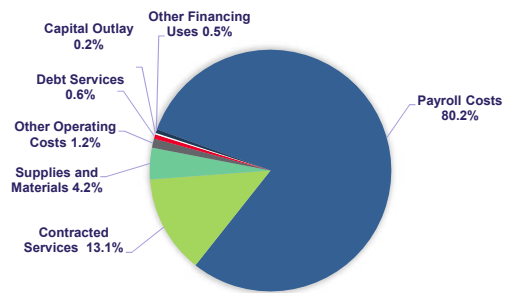
3. Early Learning - \$3,071,470 includes (\$1,985,650) in controllable funds, (\$1,085,820) salary plus benefits for 14 FTE's. In addition Early Learning increased 29.5 campus teachers and 21 teacher assistants, approximately \$2.5M salary plus benefits.

General Fund Projected Expenditures

2017 - 18 CURRENT BUDGET
EXPENDITURES BY OBJECT⁽¹⁾



2018 - 19 EXPENDITURES
PROJECTION BY OBJECT



1. Current budget as of 4/30/2018

General Fund Proposed Expenditures

By Object Series

| Category | 2016 - 17 Audited Actuals ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase/(Decrease) (C) = (B) - (A) | % Increase/(Decrease) (D) = (C)/(A) |
|---------------------------|---|---|-------------------------------------|--|---|
| Payroll Costs | \$1,122,441,419 | \$1,151,665,449 | \$1,201,847,629 | \$50,182,180 | 4.4% |
| Contracted Services | \$194,837,715 | \$190,306,164 | \$196,318,614 | \$6,012,450 | 3.2% |
| Supplies and Materials | \$42,020,353 | \$54,949,328 | \$62,663,159 | \$7,713,831 | 14.0% |
| Other Operating Costs | \$12,516,024 | \$16,985,375 | \$18,384,534 | \$1,399,159 | 8.2% |
| Debt Services | \$9,548,606 | \$8,377,237 | \$9,689,737 | \$1,312,500 | 15.7% |
| Capital Outlay | \$62,193,942 | \$19,889,722 | \$2,549,869 | (\$17,339,853) | (87.2%) |
| Other Financing Uses | \$104,490,930 | \$7,167,000 | \$7,167,000 | \$0 | 0.0% |
| Total | \$1,548,048,988 | \$1,449,340,275 | \$1,498,620,542 | \$49,280,267 | 3.4% |

1. Data Source: FY17 CAFR
2. Includes Fund 820 - Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18

Proposed Expenditures

By Function

| Function | 2016 - 17 Actual ⁽¹⁾⁽²⁾ | 2017 - 18 Budget ⁽³⁾ (A) | 2018 - 19 Proposed Budget (B) | Amount Increase/(Decrease) (C) = (B) - (A) | % Increase/(Decrease) (D) = (C)/(A) |
|---|---------------------------------------|---|-------------------------------------|--|---|
| 11 - Instruction | \$794,440,032 | \$828,123,998 | \$828,032,183 | (\$91,815) | (0.0)% |
| 12 - Instructional Resources and Media Services | \$21,656,920 | \$19,288,693 | \$19,644,046 | \$355,353 | 1.8% |
| 13 - Curriculum and Instructional Staff Development | \$10,856,224 | \$13,750,947 | \$16,962,159 | \$3,211,212 | 23.4% |
| 21 - Instructional Leadership | \$30,297,109 | \$35,940,954 | \$38,763,837 | \$2,822,883 | 7.9% |
| 23 - School Leadership | \$93,851,613 | \$92,168,709 | \$97,582,108 | \$5,413,399 | 5.9% |
| 31 - Guidance, Counseling and Evaluation | \$55,546,157 | \$55,940,725 | \$57,232,035 | \$1,291,310 | 2.3% |
| 32 - Social Work Services | \$2,419,453 | \$2,042,731 | \$2,038,222 | (\$4,509) | (0.2)% |
| 33 - Health Services | \$19,335,094 | \$19,832,384 | \$20,877,331 | \$1,144,947 | 5.8% |
| 34 - Student Transportation | \$55,703,302 | \$54,131,670 | \$49,632,467 | (\$4,499,203) | (8.3)% |
| 36 - Co-Curricular Activities | \$33,901,724 | \$33,240,138 | \$31,287,168 | (\$1,952,970) | (5.9)% |
| 41 - General Administration | \$48,379,339 | \$49,890,839 | \$49,455,910 | (\$434,929) | (0.9)% |
| 51 - Plant Maintenance and Operations | \$148,816,179 | \$151,304,782 | \$137,082,224 | (\$14,222,558) | (9.4)% |
| 52 - Security and monitoring Services | \$21,352,393 | \$22,980,108 | \$23,085,262 | \$105,154 | 0.5% |
| 53 - Data Processing Services | \$34,281,732 | \$32,378,023 | \$31,341,680 | (1,036,343) | (3.2)% |
| 61 - Community Services | \$3,918,999 | \$3,801,913 | \$3,600,344 | (\$201,569) | (5.3)% |
| 71 - Debt Services | \$1,120,000 | \$8,377,237 | \$9,689,737 | \$1,312,500 | 15.7% |
| 72 - Interest on Long Term Debt | \$8,368,459 | \$0 | \$0 | \$0 | 0.0% |
| 73 - Bond Fees and Charges | \$60,147 | \$0 | \$0 | \$0 | 0.0% |
| 81 - Facilities Acquisition and Construction | \$54,317,476 | \$13,752,667 | \$5,500,000 | (\$8,252,667) | (60.0)% |
| 91 - WADA Purchase | \$0 | \$0 | \$63,948,055 | \$63,948,055 | 100.0% |
| 95 - Payments to JJAEP | \$8,814 | \$86,300 | \$86,300 | \$0 | 0.0% |
| 97 - Payments to Tax Increment Fund | \$7,476 | \$65,673 | \$65,502 | (\$171) | (0.3)% |
| 99 - Other Intergovernmental Charges | \$4,919,416 | \$5,074,784 | \$5,446,972 | \$372,188 | 7.3% |
| 00 - Non-Operating Expenses | \$104,490,930 | \$7,167,000 | \$7,167,000 | \$0 | 0.0% |
| Total Expenditures | \$1,548,048,988 | \$1,449,340,275 | \$1,498,620,542 | \$49,280,267 | 3.4% |

1. Data Source: FY17 CAFR
2. Includes Fund 820 - Sulentic Family Foundation Scholarship
3. Current Budget as of 4/30/18

Food Services

Projected Revenue and Expenditures



Food Service Fund

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

| Revenue | 2016 - 17 Audited Actual ⁽¹⁾ | 2017 - 18 Budget ⁽²⁾ | 2018 - 19 Proposed Budget |
|------------------------|--|------------------------------------|-------------------------------|
| Local | \$1,682,218 | \$2,075,789 | \$2,406,934 |
| State | \$546,233 | \$640,554 | \$704,609 |
| Federal | \$112,018,659 | \$118,025,827 | \$117,630,627 |
| Total | \$114,247,110 | \$120,742,170 | \$120,742,170 |
| Expenditures | 2016 - 17 Audited Actual ⁽¹⁾ | 2017 - 18 Budget ⁽²⁾ | 2018 - 19 Projected Budget |
| Payroll Costs | \$41,637,364 | \$44,936,906 | \$48,187,102 |
| Contracted Services | \$7,630,475 | \$7,620,422 | \$7,327,950 |
| Supplies and Materials | \$65,605,142 | \$64,063,599 | \$61,949,240 |
| Other Operating Costs | \$566,983 | \$511,243 | \$638,000 |
| Capital Outlay | \$554,915 | \$3,610,000 | \$3,280,000 |
| Total | \$115,994,879 | \$120,742,170 | \$121,382,292 |

1. Data Source: FY17 CAFR

2. Budget as of 4/30/18



Debt Service

Projected Revenue and Expenditures



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 | 2016 - 17 Audited Actual ⁽¹⁾ | 2017 - 18 Budget ⁽²⁾ | 2018 - 19 Proposed Budget |
|----------------------------|--|------------------------------------|-------------------------------|
| Current Taxes | \$232,201,425 | \$249,440,558 | \$267,179,757 |
| Delinquent Taxes | \$2,004,810 | \$1,300,000 | \$1,874,571 |
| Taxes-Penalties & Interest | \$1,537,040 | \$1,500,000 | \$1,933,826 |
| Investment Earnings | \$796,660 | \$350,000 | \$1,000,000 |
| State Revenue | \$2,592,637 | \$0 | \$0 |
| Transfers In/Out | \$103,668,000 | \$7,167,000 | \$7,167,000 |
| Total Revenue | \$342,800,572 | \$259,757,558 | \$279,155,154 |
| Expenditures | 2016 - 17 Audited Actual ⁽¹⁾ | 2017 - 18 Budget ⁽²⁾ | 2018 - 19 Projected Budget |
| Principal | \$121,675,000 | \$106,770,000 | \$110,610,000 |
| Interest | \$139,548,870 | \$137,146,585 | \$132,134,175 |
| Fees | \$24,860 | \$50,000 | \$50,000 |
| Total Expenditures | \$261,248,730 | \$243,966,585 | \$242,794,175 |

1. Data Source: FY17 CAFR
2. Budget as of 4/30/18



Summary



Summary of Proposed 2018 -19 Budgets

| | General Fund ⁽¹⁾ | Food Service | Debt Service | Total |
|--------------|-----------------------------|---------------|---------------|-----------------|
| Revenue | \$1,590,973,520 | \$120,742,170 | \$279,155,154 | \$1,990,870,844 |
| Expenditures | \$1,498,620,542 | \$121,382,292 | \$242,794,175 | \$1,862,797,009 |
| Net | \$92,352,978 | (\$640,122) | \$36,360,979 | \$128,073,835 |

1. Includes a (\$30M) fill rate of approximately 97%



HCM



2018-2019 Compensation Proposed Adjustments

Contingent upon approval and passage of a 13-cent TRE November 2018, with an effective date of September 1, 2018

Estimated totals for employee increases: \$32.3 million (includes benefits)

- Teacher Excellence Initiative: **\$16.1 million (includes benefits)**
 - Revised hiring schedule to insure market competitiveness
 - Streamlined TEI rating system from 9 levels to 7 levels
 - Expanded TEI compensation options in which eligible teachers receive the greater of:
 - 1) Pay increases through level changes or
 - 2) Board-approved pay increase
- Principal Excellence Initiative: **\$2.4 million (includes benefits)**
- Assistant Principal Excellence Initiative: **\$1.4 million (includes benefits)**
- Executive Director Excellence Initiative (School Leadership): **\$46,000 (includes benefits)**
- Eligible Employee Groups for 3% Increase: **\$12.4 million (includes benefits)**
 - Counselors **\$990,000 (includes benefits)**
 - Media Specialist: **\$385,000 (includes benefits)**
 - Central Staff and Other Campus-based Personnel not on an Excellence Initiatives
 - 3% Increase: **\$11 million (includes benefits)**



Other Considerations



Other Considerations

- M&O Tax Rate Adoption of \$1.17
- Tax Rate Election
- \$60M Bond for School Buses
- \$75M Refinance Bond for Maintenance Tax Notes
- Establish a Commercial Paper Program for Short Term Bond Borrowing
- Chapter 41 Election



Thank you.







Dallas Independent School District

Adopted Budget Summary
2018 - 2019

| Revenue | General Operating | Food Service | Debt Service | Total |
|-----------------|-------------------------|-----------------------|-----------------------|-------------------------|
| Local Sources | \$ 1,320,206,050 | \$ 2,406,934 | \$ 271,988,154 | \$ 1,594,601,138 |
| State Sources | 204,733,317 | 704,609 | - | 205,437,926 |
| Federal Sources | 66,034,153 | 117,630,627 | - | 183,664,780 |
| Other Resources | - | - | 7,167,000 | 7,167,000 |
| Total | \$ 1,590,973,520 | \$ 120,742,170 | \$ 279,155,154 | \$ 1,990,870,844 |

Expenditures

| | | | | |
|---|-------------------------|-----------------------|-----------------------|-------------------------|
| 11 Basic Instruction | \$ 828,032,183 | \$ - | \$ - | \$ 828,032,183 |
| 12 Instructional Resources & Media Services | 19,644,046 | - | - | 19,644,046 |
| 13 Curriculum Dev & Instructional Staff Dev | 16,962,159 | - | - | 16,962,159 |
| 21 Instructional Leadership | 38,763,837 | - | - | 38,763,837 |
| 23 School Leadership | 97,582,108 | - | - | 97,582,108 |
| 31 Guidance, Counseling, & Evaluation Serv. | 57,232,035 | - | - | 57,232,035 |
| 32 Social Work Services | 2,038,222 | - | - | 2,038,222 |
| 33 Health Services | 20,977,331 | - | - | 20,977,331 |
| 34 Student (Pupil) Transportation | 49,632,467 | - | - | 49,632,467 |
| 35 Food Services | - | 119,212,292 | - | 119,212,292 |
| 36 Cocurricular/Extracurricular Activities | 31,287,168 | - | - | 31,287,168 |
| 41 General Administration | 49,455,910 | 15,000 | - | 49,470,910 |
| 51 Plant Maintenance and Operations | 137,082,224 | 2,155,000 | - | 139,237,224 |
| 52 Security and Monitoring Services | 23,085,262 | - | - | 23,085,262 |
| 53 Data Processing Services | 31,341,680 | - | - | 31,341,680 |
| 61 Community Services | 3,600,344 | - | - | 3,600,344 |
| 71 Debt Service | 9,689,737 | - | 242,794,175 | 252,483,912 |
| 81 Facilities Acquisition and Construction | 5,500,000 | - | - | 5,500,000 |
| 91 Contracted Instructional Svcs | 63,948,055 | - | - | 63,948,055 |
| 95 Payments to Juvenile Justice AE Program | 86,300 | - | - | 86,300 |
| 97 Payments to Tax Increment Fund | 65,502 | - | - | 65,502 |
| 99 Other Intergovernmental Charge | 5,446,972 | - | - | 5,446,972 |
| 00 Non-operating Expenses | 7,167,000 | - | - | 7,167,000 |
| Total | \$ 1,498,620,542 | \$ 121,382,292 | \$ 242,794,175 | \$ 1,862,797,009 |





Dallas Independent School District

Budget Summary by Fund 2018 - 2019

| | Revenue | Expenditures |
|--|--------------------------------|--------------------------------|
| General Operating Funds | | |
| 180 Medicaid | \$ 510,000 | \$ 1,355,229 |
| 199 General Operating Fund | <u>1,590,463,520</u> | <u>1,497,265,313</u> |
| | \$ 1,590,973,520 | \$ 1,498,620,542 |
| National School Breakfast and Lunch Program | | |
| 240 Food Svcs Fund | <u>120,742,170</u> | <u>121,382,292</u> |
| | \$ 120,742,170 | \$ 121,382,292 |
| Debt Service Funds | | |
| 528 Interest/Sinking-2008 Series | 204,527,425 | 182,574,375 |
| 529 Interest/Sinking-2016A Series | 67,460,729 | 60,219,800 |
| 531 2013 Qualified School Construction Bond | <u>7,167,000</u> | - |
| | \$ 279,155,154 | \$ 242,794,175 |
| Total All Funds | <u>\$ 1,990,870,844</u> | <u>\$ 1,862,797,009</u> |





Dallas Independent School District

General Fund Expenditure Budget Comparison by Function 2018 - 2019

| Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 11 Instruction | \$ 828,123,998 | \$ 828,032,183 | \$ (91,815) | (0.0%) |
| 12 Inst Resources & Media Svcs | 19,288,693 | 19,644,046 | 355,353 | 1.8% |
| 13 Curr Dvlp & Inst Staff Dvlp | 13,750,947 | 16,962,159 | 3,211,212 | 23.4% |
| 21 Inst Ldrsp | 35,940,954 | 38,763,837 | 2,822,883 | 7.9% |
| 23 Sch Ldrsp | 92,168,709 | 97,582,108 | 5,413,399 | 5.9% |
| 31 Guidance Counseling & Eval Svc | 55,940,725 | 57,232,035 | 1,291,310 | 2.3% |
| 32 Social Work Svc | 2,042,731 | 2,038,222 | (4,509) | (0.2%) |
| 33 Health Svc | 19,832,384 | 20,977,331 | 1,144,947 | 5.8% |
| 34 Student Transportation | 54,131,670 | 49,632,467 | (4,499,203) | (8.3%) |
| 36 Extracurricular Activities | 33,240,138 | 31,287,168 | (1,952,970) | (5.9%) |
| 41 Gen Adm | 49,890,839 | 49,455,910 | (434,929) | (0.9%) |
| 51 Facilities Maint/Ops | 151,304,782 | 137,082,224 | (14,222,558) | (9.4%) |
| 52 Security & Monitoring Svcs | 22,980,108 | 23,085,262 | 105,154 | 0.5% |
| 53 Data Proc Svcs | 32,378,023 | 31,341,680 | (1,036,343) | (3.2%) |
| 61 Community Svcs | 3,801,913 | 3,600,344 | (201,569) | (5.3%) |
| 71 Debt Svc | 8,377,237 | 9,689,737 | 1,312,500 | 15.7% |
| 81 Fac Acq & Cnstr | 13,752,667 | 5,500,000 | (8,252,667) | (60.0%) |
| 91 Contracted Instructional Svcs | - | 63,948,055 | 63,948,055 | 100.0% |
| 95 Pymts to Juv Justice AE Prg | 86,300 | 86,300 | - | 0.0% |
| 97 Pymts to Tax Increment Fund | 65,673 | 65,502 | (171) | (0.3%) |
| 99 Other Intergov Charges | 5,074,784 | 5,446,972 | 372,188 | 7.3% |
| 00 Non-Operating Expenses | 7,167,000 | 7,167,000 | - | 0.0% |
| Total | \$ 1,449,340,275 | \$ 1,498,620,542 | \$ 49,280,267 | 3.4% |





Dallas Independent School District

General Fund Revenue Budget Comparison by Object 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|----------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 5711 | Taxes-Current Year | \$ 1,071,872,467 | \$ 1,294,592,110 | \$ 222,719,643 | 20.8% |
| 5712 | Taxes-Prior Year | 8,000,000 | 8,000,000 | - | 0.0% |
| 5716 | Wilmer-Hutchins Taxes for Debt | 9,000 | 9,000 | - | 0.0% |
| 5719 | Penalties & Interest | 7,300,000 | 7,300,000 | - | 0.0% |
| 5742 | Invst Earnings | 7,000,000 | 7,000,000 | - | 0.0% |
| 5743 | Rent Income | 3,456,941 | 2,456,940 | (1,000,001) | (28.9%) |
| 5744 | Gifts & Bequests | 7,831,399 | 125,000 | (7,706,399) | (98.4%) |
| 5745 | Insurance Recovery | 159,711 | 30,000 | (129,711) | (81.2%) |
| 5749 | Other Revs from Loc Sources | 800,000 | - | (800,000) | (100.0%) |
| 5752 | Athletics Gate Revenue | 650,000 | 650,000 | - | 0.0% |
| 5755 | Results Fr Enterprising Servic | 43,000 | 43,000 | - | 0.0% |
| 5769 | Misc Rev from Intermediate Sou | 2,000,000 | - | (2,000,000) | (100.0%) |
| Total 5700 All Loc/Intermediate Rev | | \$ 1,109,122,518 | \$ 1,320,206,050 | \$ 211,083,532 | 19.0% |
| 5811 | Per Capita Apportionment | 29,881,776 | 63,815,698 | 33,933,922 | 113.6% |
| 5812 | Foundation-Sal & Op | 132,647,620 | 80,409,896 | (52,237,724) | (39.4%) |
| 5826 | Pre-K Supplemental Funding | 720,703 | - | (720,703) | (100.0%) |
| 5828 | Indirect Cost Through State | 7,723 | 7,723 | - | 0.0% |
| 5829 | State Rev Distr By TEA | - | 500,000 | 500,000 | 100.0% |
| 5831 | TRS On-Behalf | 56,000,000 | 60,000,000 | 4,000,000 | 7.1% |
| Total 5800 All State Prg Revs | | \$ 219,257,822 | \$ 204,733,317 | \$ (14,524,505) | (6.6%) |
| 5919 | Revenue From Federal Sources | 3,800,000 | 700,000 | (3,100,000) | (81.6%) |
| 5928 | Indirect Cost Through TEA | 1,776,605 | 3,576,605 | 1,800,000 | 101.3% |
| 5931 | Sch Health & Related Svcs | 35,000,000 | 34,700,000 | (300,000) | (0.9%) |
| 5939 | Fed Rev By State Other Than TE | 1,285,000 | 1,285,000 | - | 0.0% |
| 5949 | Misc Fed Rev | 25,762,201 | 25,772,548 | 10,347 | 0.0% |
| Total 5900 All Fed Prg Revs | | \$ 67,623,806 | \$ 66,034,153 | \$ (1,589,653) | (2.4%) |
| 7912 | Sale of Real & Personal Property | 20,974,862 | - | (20,974,862) | (100.0%) |
| 7915 | Op Transfers In/Out | 16,445,911 | - | (16,445,911) | (100.0%) |
| Total 7900 Other Financing Sources | | \$ 37,420,773 | \$ - | \$ (37,420,773) | (100.0%) |
| Total | | \$ 1,433,424,919 | \$ 1,590,973,520 | \$ 157,548,601 | 11.0% |





Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2018 - 2019

| Object Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|---------------------------|-------------------------------|----------------------------------|------------------|
| 6112 Subs for Professionals | \$ 19,416,980 | \$ 18,569,579 | \$ (847,401) | (4.4%) |
| 6116 Stipends Prof | 31,769,084 | 29,801,699 | (1,967,385) | (6.2%) |
| 6117 Prof Part-Time/Temp | 969,361 | 979,307 | 9,946 | 1.0% |
| 6118 Extra Duty Prof | 10,949,129 | 13,491,907 | 2,542,778 | 23.2% |
| 6119 Prof Sal | 765,260,901 | 780,394,514 | 15,133,613 | 2.0% |
| 6121 Overtime | 1,488,067 | 3,459,299 | 1,971,232 | 132.5% |
| 6122 Subs for Support Emp | 73,062 | 83,280 | 10,218 | 14.0% |
| 6126 Sub/Extra Duty Pay Support Non | 35,687 | - | (35,687) | (100.0%) |
| 6127 Support PT/Temp | 716,005 | 672,462 | (43,543) | (6.1%) |
| 6128 Extra Duty Support | 5,494,203 | 9,204,815 | 3,710,612 | 67.5% |
| 6129 Support Sal/Wage | 147,123,120 | 169,640,234 | 22,517,114 | 15.3% |
| 6139 Employee Allowances | 550,000 | 550,500 | 500 | 0.1% |
| 6141 FICA | 13,578,632 | 13,667,648 | 89,016 | 0.7% |
| 6142 Health/Life Ins | 51,101,042 | 52,438,462 | 1,337,420 | 2.6% |
| 6143 Wkrs Comp | 6,088,532 | 6,601,087 | 512,555 | 8.4% |
| 6144 TRS on Behalf Pymt | 56,350,000 | 60,000,006 | 3,650,006 | 6.5% |
| 6145 Unemp Comp | 3,746,439 | 4,153,288 | 406,849 | 10.9% |
| 6146 TRS | 36,514,731 | 37,685,808 | 1,171,077 | 3.2% |
| 6149 Other Emp Benefits | 440,474 | 453,734 | 13,260 | 3.0% |
| Total 6100 Payroll Costs | \$ 1,151,665,449 | \$ 1,201,847,629 | \$ 50,182,180 | 4.4% |
| 6211 Legal Svcs | 4,246,458 | 4,275,275 | 28,817 | 0.7% |
| 6212 Audit Svcs | 703,500 | 730,000 | 26,500 | 3.8% |
| 6213 Tax Appraisal/Collection | 5,074,784 | 5,446,972 | 372,188 | 7.3% |
| 6216 Consultant Svcs | 1,313,825 | 548,017 | (765,808) | (58.3%) |
| 6219 Prof Svcs | 3,216,351 | 1,558,052 | (1,658,299) | (51.6%) |
| 6221 Staff Tuition & Related Fees | 227,635 | 213,985 | (13,650) | (6.0%) |
| 6223 Student Tuition-Other than Pub | 203,000 | 196,300 | (6,700) | (3.3%) |
| 6224 Student Attendance Credits | - | 63,948,055 | 63,948,055 | 100.0% |
| 6239 Ed Svc Ctr | 61,982 | 54,749 | (7,233) | (11.7%) |
| 6246 Contract Maint-FFE | 809,955 | 415,088 | (394,867) | (48.8%) |
| 6247 Contract Maint-Veh | 506,216 | 3,150,000 | 2,643,784 | 522.3% |
| 6248 Contract Maint-Bldg Repair | 5,639,933 | 5,931,450 | 291,517 | 5.2% |
| 6249 Contract Repair & Maint-Other | 20,821,248 | 18,464,529 | (2,356,719) | (11.3%) |
| 6255 Water/WW/Sanitation | 7,769,509 | 7,936,173 | 166,664 | 2.1% |
| 6256 Telecom | 6,793,702 | 6,581,826 | (211,876) | (3.1%) |
| 6257 Electricity | 24,637,661 | 26,585,122 | 1,947,461 | 7.9% |
| 6258 Natural Gas | 3,405,469 | 2,716,475 | (688,994) | (20.2%) |
| 6265 Copier Exp | 4,141,438 | 4,106,267 | (35,171) | (0.8%) |
| 6266 Rentals-FFE | 317,522 | 525,000 | 207,478 | 65.3% |
| 6267 Rentals-Veh | 24,772 | 10,000 | (14,772) | (59.6%) |
| 6268 Rentals-Bldgs | 1,036,016 | 3,175,243 | 2,139,227 | 206.5% |
| 6269 Rentals-Op Leases | 10,627,881 | 8,485,250 | (2,142,631) | (20.2%) |
| 6291 Consulting Svcs | 3,319,020 | 6,313,221 | 2,994,201 | 90.2% |
| 6294 Misc Contract Svc-Printing | 1,991,501 | 1,628,921 | (362,580) | (18.2%) |
| 6295 Internal Svc Fund Billing | 152,916 | 104,200 | (48,716) | (31.9%) |
| 6296 Transportation - Dallas County | 56,982,000 | - | (56,982,000) | (100.0%) |
| 6299 Misc Svc | 26,281,870 | 23,218,444 | (3,063,426) | (11.7%) |
| Total 6200 Prof/Contracted Svcs | \$ 190,306,164 | \$ 196,318,614 | \$ 6,012,450 | 3.2% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2018 - 2019

| Object Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|---------------------------|-------------------------------|----------------------------------|------------------|
| 6311 Gas & Other Fuel | 754,821 | 4,017,013 | 3,262,192 | 432.2% |
| 6315 Vehicle Parts & Supplies | - | 2,550,000 | 2,550,000 | 100.0% |
| 6319 Custodial Maintenance & Supplies | 10,909,548 | 7,435,903 | (3,473,645) | (31.8%) |
| 6321 Textbooks | 1,582,376 | 2,932,260 | 1,349,884 | 85.3% |
| 6328 AV Kits (AV Kits less than \$5,000) | 213,209 | 251,507 | 38,298 | 18.0% |
| 6329 Reading Mtrls | 2,444,630 | 2,797,447 | 352,817 | 14.4% |
| 6339 Testing Mtrls | 3,822,131 | 3,507,386 | (314,745) | (8.2%) |
| 6395 Athl-Small Equip | 2,276 | - | (2,276) | (100.0%) |
| 6396 Tech Equip <\$5K/unit | 6,269,213 | 6,666,352 | 397,139 | 6.3% |
| 6397 Other F & E between \$500 & \$4999 | 1,663,171 | 2,051,920 | 388,749 | 23.4% |
| 6399 Gen Sup | 27,287,953 | 30,453,371 | 3,165,418 | 11.6% |
| Total 6300 Supplies/Materials | \$ 54,949,328 | \$ 62,663,159 | \$ 7,713,831 | 14.0% |
| 6411 Emp Travel | 3,346,641 | 3,351,881 | 5,240 | 0.2% |
| 6412 Student meals, lodging and reg | 2,776,635 | 2,207,507 | (569,128) | (20.5%) |
| 6419 Non-Emp Travel | 104,000 | 105,000 | 1,000 | 1.0% |
| 6429 Insurance & Bonding Cost | 5,612,171 | 6,720,671 | 1,108,500 | 19.8% |
| 6439 Election Exp | 854,877 | 2,239,090 | 1,384,213 | 161.9% |
| 6491 Statutorily Required Public Notices | - | 6,615 | 6,615 | 100.0% |
| 6495 Dues | 450,346 | 400,369 | (49,977) | (11.1%) |
| 6498 Awards/Scholarships | 173,475 | 40,746 | (132,729) | (76.5%) |
| 6499 Misc Op Exp | 3,667,230 | 3,312,655 | (354,575) | (9.7%) |
| Total 6400 Other Op Costs | \$ 16,985,375 | \$ 18,384,534 | \$ 1,399,159 | 8.2% |
| 6523 Interest on Debt | 8,362,237 | 9,674,737 | 1,312,500 | 15.7% |
| 6599 Other Debt Svc Fees | 15,000 | 15,000 | - | 0.0% |
| Total 6500 Debt Services | \$ 8,377,237 | \$ 9,689,737 | \$ 1,312,500 | 15.7% |
| 6624 Portable Bldgs | 426,546 | - | (426,546) | (100.0%) |
| 6629 Bldg Purch/Cnstr/Imprv | 336,780 | - | (336,780) | (100.0%) |
| 6631 Veh > \$5K/unit | 4,626,369 | 580,000 | (4,046,369) | (87.5%) |
| 6638 Tech Equip & Software >\$5K/unit | 11,530,174 | 1,161,790 | (10,368,384) | (89.9%) |
| 6639 Furniture & Equipment > \$5,000 | 2,969,309 | 806,579 | (2,162,730) | (72.8%) |
| 6649 Furn/Equip <\$5K/unit | 544 | 1,500 | 956 | 175.7% |
| Total 6600 Capital Outlay | \$ 19,889,722 | \$ 2,549,869 | \$ (17,339,853) | (87.2%) |
| 8911 Operating Transfer Out | 7,167,000 | 7,167,000 | - | 0.0% |
| Total 8900 Other Uses | \$ 7,167,000 | \$ 7,167,000 | \$ - | 0.0% |
| Total | \$ 1,449,340,275 | \$ 1,498,620,542 | \$ 49,280,267 | 3.4% |





Dallas Independent School District

General Fund Expenditure Budget Comparison by Object Total 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) | Percent Budget |
|--------------|----------------------------|---------------------------|-------------------------------|----------------------------------|------------------|-------------------|
| 6100 | Payroll Costs | \$ 1,151,665,449 | \$ 1,201,847,629 | \$ 50,182,180 | 4.4% | 80.2% |
| 6200 | Prof/Contracted Svcs | 190,306,164 | 196,318,614 | 6,012,450 | 3.2% | 13.1% |
| 6300 | Supplies/Materials | 54,949,328 | 62,663,159 | 7,713,831 | 14.0% | 4.2% |
| 6400 | Other Op Costs | 16,985,375 | 18,384,534 | 1,399,159 | 8.2% | 1.2% |
| 6500 | Debt Service Expense | 8,377,237 | 9,689,737 | 1,312,500 | 15.7% | 0.6% |
| 6600 | Cap Outlay-Land/Bldg/Equip | 19,889,722 | 2,549,869 | (17,339,853) | (87.2%) | 0.2% |
| 8900 | Other Uses | 7,167,000 | 7,167,000 | - | 0.0% | 0.5% |
| Total | | \$ 1,449,340,275 | \$ 1,498,620,542 | \$ 49,280,267 | 3.4% | 100.0% |





Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----------------------|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 11 Instruction | | | | | | |
| | 6112 | Subs for Professionals | \$ 19,160,086 | \$ 18,372,059 | \$ (788,027) | (4.1%) |
| | 6116 | Stipends Prof | 18,261,951 | 16,288,788 | (1,973,163) | (10.8%) |
| | 6117 | Prof Part-Time/Temp | 53,652 | - | (53,652) | (100.0%) |
| | 6118 | Extra Duty Prof | 7,375,775 | 9,472,648 | 2,096,873 | 28.4% |
| | 6119 | Prof Sal | 579,134,898 | 578,662,777 | (472,121) | (0.1%) |
| | 6121 | Overtime | 36,604 | 24,096 | (12,508) | (34.2%) |
| | 6122 | Subs for Support Emp | 2,116 | - | (2,116) | (100.0%) |
| | 6126 | Sub/Extra Duty Pay Support Non | 5,600 | - | (5,600) | (100.0%) |
| | 6127 | Support PT/Temp | 1,204 | - | (1,204) | (100.0%) |
| | 6128 | Extra Duty Support | 210,665 | 125,466 | (85,199) | (40.4%) |
| | 6129 | Support Sal/Wage | 44,676,082 | 44,501,190 | (174,892) | (0.4%) |
| | 6141 | FICA | 9,190,063 | 9,047,652 | (142,411) | (1.5%) |
| | 6142 | Health/Life Ins | 34,785,499 | 33,725,477 | (1,060,022) | (3.0%) |
| | 6143 | Wkrs Comp | 4,120,763 | 4,369,308 | 248,545 | 6.0% |
| | 6144 | TRS on Behalf Pymt | 38,094,630 | 39,702,668 | 1,608,038 | 4.2% |
| | 6145 | Unemp Comp | 2,535,291 | 2,749,390 | 214,099 | 8.4% |
| | 6146 | TRS | 24,712,547 | 24,946,225 | 233,678 | 0.9% |
| | 6149 | Other Emp Benefits | 289,642 | 282,064 | (7,578) | (2.6%) |
| | Total 6100 Payroll Costs | | \$ 782,647,068 | \$ 782,269,808 | \$ (377,260) | (0.0%) |
| | 6223 | Student Tuition-Other than Pub | 116,700 | 110,000 | (6,700) | (5.7%) |
| | 6239 | Ed Svc Ctr | 5,000 | 5,000 | - | 0.0% |
| | 6246 | Contract Maint-FFE | 13,255 | 23,685 | 10,430 | 78.7% |
| | 6249 | Contract Repair & Maint-Other | 544,850 | 358,300 | (186,550) | (34.2%) |
| | 6265 | Copier Exp | 3,529,759 | 3,522,259 | (7,500) | (0.2%) |
| | 6267 | Rentals-Veh | 592 | - | (592) | (100.0%) |
| | 6268 | Rentals-Bldgs | 201,000 | 601,000 | 400,000 | 199.0% |
| | 6269 | Rentals-Op Leases | 10,496,735 | 8,366,533 | (2,130,202) | (20.3%) |
| | 6291 | Consulting Svcs | 7,299 | 1,001,000 | 993,701 | 13,614.2% |
| | 6294 | Misc Contract Svc-Printing | 585,672 | 222,706 | (362,966) | (62.0%) |
| | 6296 | Transportation - Dallas County | 815,191 | - | (815,191) | (100.0%) |
| | 6299 | Misc Svc | 7,710,467 | 6,179,314 | (1,531,153) | (19.9%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 24,026,520 | \$ 20,389,797 | \$ (3,636,723) | (15.1%) |
| | 6311 | Gas & Other Fuel | 500 | 500 | - | 0.0% |
| | 6321 | Textbooks | 1,582,376 | 2,932,260 | 1,349,884 | 85.3% |
| | 6329 | Reading Mtrls | 545,581 | 992,087 | 446,506 | 81.8% |
| | 6339 | Testing Mtrls | 795,467 | 721,800 | (73,667) | (9.3%) |
| | 6396 | Tech Equip <\$5K/unit | 3,451,398 | 4,215,253 | 763,855 | 22.1% |
| | 6397 | Other F & E between \$500 & \$4999 | 555,972 | 822,270 | 266,298 | 47.9% |
| | 6399 | Gen Sup | 12,729,273 | 12,966,942 | 237,669 | 1.9% |
| | Total 6300 Supplies/Materials | | \$ 19,660,567 | \$ 22,651,112 | \$ 2,990,545 | 15.2% |
| | 6411 | Emp Travel | 29,846 | 24,654 | (5,192) | (17.4%) |
| | 6412 | Student meals, lodging and reg | 522,918 | 458,683 | (64,235) | (12.3%) |
| | 6494 | Student Travel | - | 880,141 | 880,141 | 100.0% |
| | 6495 | Dues | 18,648 | 9,820 | (8,828) | (47.3%) |
| | 6498 | Awards/Scholarships | 11,106 | 16,696 | 5,590 | 50.3% |
| | 6499 | Misc Op Exp | 1,038,253 | 1,146,472 | 108,219 | 10.4% |
| | Total 6400 Other Op Costs | | \$ 1,620,771 | \$ 2,536,466 | \$ 915,695 | 56.5% |
| | 6638 | Tech Equip & Software >\$5K/unit | 56,301 | 91,000 | 34,699 | 61.6% |
| | 6639 | Furniture & Equipment > \$5,000 | 112,227 | 92,500 | (19,727) | (17.6%) |
| | 6649 | Furn/Equip <\$5K/unit | 544 | 1,500 | 956 | 175.7% |
| | Total 6600 Capital Outlay | | \$ 169,072 | \$ 185,000 | \$ 15,928 | 9.4% |
| | Total for 11 Instruction | | \$ 828,123,998 | \$ 828,032,183 | \$ (91,815) | (0.0%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|---|-------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 12 | Inst Resources & Media Svcs | | | | | |
| | 6112 | Subs for Professionals | 10,993 | - | (10,993) | (100.0%) |
| | 6116 | Stipends Prof | 156,933 | 42,620 | (114,313) | (72.8%) |
| | 6118 | Extra Duty Prof | 41,414 | 10,100 | (31,314) | (75.6%) |
| | 6119 | Prof Sal | 12,638,368 | 13,133,255 | 494,887 | 3.9% |
| | 6121 | Overtime | 1,613 | 1,200 | (413) | (25.6%) |
| | 6128 | Extra Duty Support | 284 | 600 | 316 | 111.3% |
| | 6129 | Support Sal/Wage | 1,232,100 | 1,219,532 | (12,568) | (1.0%) |
| | 6139 | Employee Allowances | 27 | - | (27) | (100.0%) |
| | 6141 | FICA | 208,300 | 203,750 | (4,550) | (2.2%) |
| | 6142 | Health/Life Ins | 747,216 | 724,675 | (22,541) | (3.0%) |
| | 6143 | Wkrs Comp | 93,406 | 98,418 | 5,012 | 5.4% |
| | 6144 | TRS on Behalf Pymt | 1,041,033 | 896,619 | (144,414) | (13.9%) |
| | 6145 | Unemp Comp | 57,467 | 61,940 | 4,473 | 7.8% |
| | 6146 | TRS | 560,091 | 561,876 | 1,785 | 0.3% |
| | 6149 | Other Emp Benefits | 6,232 | 6,060 | (172) | (2.8%) |
| | Total 6100 Payroll Costs | | \$ 16,795,477 | \$ 16,960,645 | \$ 165,168 | 1.0% |
| | 6239 | Ed Svc Ctr | 27,082 | 9,749 | (17,333) | (64.0%) |
| | 6249 | Contract Repair & Maint-Other | 246,697 | 306,700 | 60,003 | 24.3% |
| | 6256 | Telecom | - | 2,736 | 2,736 | 100.0% |
| | 6265 | Copier Exp | 2,640 | 4,016 | 1,376 | 52.1% |
| | 6294 | Misc Contract Svc-Printing | 138 | 200 | 62 | 44.9% |
| | 6299 | Misc Svc | 248,509 | 269,647 | 21,138 | 8.5% |
| | Total 6200 Prof/Contracted Svcs | | \$ 525,066 | \$ 593,048 | \$ 67,982 | 12.9% |
| | 6311 | Gas & Other Fuel | 800 | 5,000 | 4,200 | 525.0% |
| | 6328 | AV Kits (AV Kits less than \$5,000) | 213,209 | 251,507 | 38,298 | 18.0% |
| | 6329 | Reading Mtrls | 1,396,008 | 1,420,832 | 24,824 | 1.8% |
| | 6396 | Tech Equip <\$5K/unit | 40,718 | 61,068 | 20,350 | 50.0% |
| | 6397 | Other F & E between \$500 & \$4999 | 9,160 | 6,500 | (2,660) | (29.0%) |
| | 6399 | Gen Sup | 268,669 | 277,407 | 8,738 | 3.3% |
| | Total 6300 Supplies/Materials | | \$ 1,928,564 | \$ 2,022,314 | \$ 93,750 | 4.9% |
| | 6411 | Emp Travel | 14,846 | 14,850 | 4 | 0.0% |
| | 6495 | Dues | 160 | - | (160) | (100.0%) |
| | 6499 | Misc Op Exp | 3,580 | 13,189 | 9,609 | 268.4% |
| | Total 6400 Other Op Costs | | \$ 18,586 | \$ 28,039 | \$ 9,453 | 50.9% |
| | 6638 | Tech Equip & Software >\$5K/unit | 21,000 | 40,000 | 19,000 | 90.5% |
| | Total 6600 Capital Outlay | | \$ 21,000 | \$ 40,000 | \$ 19,000 | 90.5% |
| | Total for 12 Inst Resources & Media Svcs | | \$ 19,288,693 | \$ 19,644,046 | \$ 355,353 | 1.8% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--------|---|---------------------------|-------------------------------|----------------------------------|------------------|
| 13 | | Curr Dvlp & Inst Staff Dvlp | | | | |
| | | 6112 Subs for Professionals | 91,769 | 87,000 | (4,769) | (5.2%) |
| | | 6116 Stipends Prof | 269,634 | 525,672 | 256,038 | 95.0% |
| | | 6118 Extra Duty Prof | 690,258 | 1,308,164 | 617,906 | 89.5% |
| | | 6119 Prof Sal | 6,911,711 | 7,647,842 | 736,131 | 10.7% |
| | | 6128 Extra Duty Support | 95,319 | 478,279 | 382,960 | 401.8% |
| | | 6129 Support Sal/Wage | 2,077 | 399,107 | 397,030 | 19,115.6% |
| | | 6139 Employee Allowances | 2,000 | 6,000 | 4,000 | 200.0% |
| | | 6141 FICA | 119,179 | 110,272 | (8,907) | (7.5%) |
| | | 6142 Health/Life Ins | 281,686 | 296,015 | 14,329 | 5.1% |
| | | 6143 Wkrs Comp | 53,422 | 53,295 | (127) | (0.2%) |
| | | 6144 TRS on Behalf Pymt | 325,401 | 449,490 | 124,089 | 38.1% |
| | | 6145 Unemp Comp | 32,921 | 33,558 | 637 | 1.9% |
| | | 6146 TRS | 321,213 | 303,946 | (17,267) | (5.4%) |
| | | 6149 Other Emp Benefits | 2,276 | 2,652 | 376 | 16.5% |
| | | Total 6100 Payroll Costs | \$ 9,198,866 | \$ 11,701,292 | \$ 2,502,426 | 27.2% |
| | | 6219 Prof Svcs | 17,500 | 187,069 | 169,569 | 969.0% |
| | | 6221 Staff Tuition & Related Fees | 226,317 | 212,075 | (14,242) | (6.3%) |
| | | 6265 Copier Exp | 53,176 | 38,536 | (14,640) | (27.5%) |
| | | 6291 Consulting Svcs | 625,738 | 615,844 | (9,894) | (1.6%) |
| | | 6294 Misc Contract Svc-Printing | 25,364 | 25,550 | 186 | 0.7% |
| | | 6299 Misc Svc | 1,778,872 | 2,336,452 | 557,580 | 31.3% |
| | | Total 6200 Prof/Contracted Svcs | \$ 2,726,967 | \$ 3,415,526 | \$ 688,559 | 25.2% |
| | | 6329 Reading Mtrls | 271,433 | 119,982 | (151,451) | (55.8%) |
| | | 6396 Tech Equip <\$5K/unit | 158,992 | 38,246 | (120,746) | (75.9%) |
| | | 6399 Gen Sup | 249,729 | 513,467 | 263,738 | 105.6% |
| | | Total 6300 Supplies/Materials | \$ 680,154 | \$ 671,695 | \$ (8,459) | (1.2%) |
| | | 6411 Emp Travel | 942,836 | 1,054,838 | 112,002 | 11.9% |
| | | 6495 Dues | 5,750 | 750 | (5,000) | (87.0%) |
| | | 6499 Misc Op Exp | 196,374 | 118,058 | (78,316) | (39.9%) |
| | | Total 6400 Other Op Costs | \$ 1,144,960 | \$ 1,173,646 | \$ 28,686 | 2.5% |
| | | Total for 13 Curr Dvlp & Inst Staff Dvlp | \$ 13,750,947 | \$ 16,962,159 | \$ 3,211,212 | 23.4% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 21 | Inst Ldrsp | | | | | |
| | 6112 | Subs for Professionals | 85 | - | (85) | (100.0%) |
| | 6116 | Stipends Prof | 73,136 | 5,000 | (68,136) | (93.2%) |
| | 6118 | Extra Duty Prof | 37,777 | 15,500 | (22,277) | (59.0%) |
| | 6119 | Prof Sal | 22,013,087 | 21,425,854 | (587,233) | (2.7%) |
| | 6121 | Overtime | 56,194 | 20,740 | (35,454) | (63.1%) |
| | 6127 | Support PT/Temp | 5,088 | 15,000 | 9,912 | 194.8% |
| | 6128 | Extra Duty Support | 26,085 | 12,500 | (13,585) | (52.1%) |
| | 6129 | Support Sal/Wage | 2,528,682 | 1,983,784 | (544,898) | (21.5%) |
| | 6139 | Employee Allowances | 243,281 | 282,000 | 38,719 | 15.9% |
| | 6141 | FICA | 363,801 | 326,379 | (37,422) | (10.3%) |
| | 6142 | Health/Life Ins | 900,096 | 801,018 | (99,078) | (11.0%) |
| | 6143 | Wkrs Comp | 163,004 | 157,596 | (5,408) | (3.3%) |
| | 6144 | TRS on Behalf Pymt | 1,314,243 | 1,426,284 | 112,041 | 8.5% |
| | 6145 | Unemp Comp | 100,348 | 99,127 | (1,221) | (1.2%) |
| | 6146 | TRS | 978,418 | 900,085 | (78,333) | (8.0%) |
| | 6149 | Other Emp Benefits | 7,529 | 6,700 | (829) | (11.0%) |
| | Total 6100 Payroll Costs | | \$ 28,810,854 | \$ 27,477,567 | \$ (1,333,287) | (4.6%) |
| | 6221 | Staff Tuition & Related Fees | 560 | - | (560) | (100.0%) |
| | 6249 | Contract Repair & Maint-Other | 812 | 1,250 | 438 | 53.9% |
| | 6256 | Telecom | 26,900 | 21,150 | (5,750) | (21.4%) |
| | 6265 | Copier Exp | 223,559 | 226,655 | 3,096 | 1.4% |
| | 6266 | Rentals-FFE | 6,302 | 7,000 | 698 | 11.1% |
| | 6268 | Rentals-Bldgs | 3,620 | 1,220 | (2,400) | (66.3%) |
| | 6269 | Rentals-Op Leases | 31,000 | 31,000 | - | 0.0% |
| | 6291 | Consulting Svcs | 1,218,419 | 3,360,937 | 2,142,518 | 175.8% |
| | 6294 | Misc Contract Svc-Printing | 366,960 | 408,277 | 41,317 | 11.3% |
| | 6295 | Internal Svc Fund Billing | 30,000 | 30,000 | - | 0.0% |
| | 6296 | Transportation - Dallas County | 12,754 | - | (12,754) | (100.0%) |
| | 6299 | Misc Svc | 1,950,693 | 2,204,772 | 254,079 | 13.0% |
| | Total 6200 Prof/Contracted Svcs | | \$ 3,871,579 | \$ 6,292,261 | \$ 2,420,682 | 62.5% |
| | 6311 | Gas & Other Fuel | 4,000 | 4,000 | - | 0.0% |
| | 6319 | Supplies-Maint/Ops | 500 | 290 | (210) | (42.0%) |
| | 6329 | Reading Mtrls | 72,952 | 69,949 | (3,003) | (4.1%) |
| | 6396 | Tech Equip <\$5K/unit | 625,553 | 684,183 | 58,630 | 9.4% |
| | 6397 | Other F & E between \$500 & \$4999 | 96,233 | 16,800 | (79,433) | (82.5%) |
| | 6399 | Gen Sup | 1,325,173 | 3,333,245 | 2,008,072 | 151.5% |
| | Total 6300 Supplies/Materials | | \$ 2,124,411 | \$ 4,108,467 | \$ 1,984,056 | 93.4% |
| | 6411 | Emp Travel | 762,690 | 641,192 | (121,498) | (15.9%) |
| | 6494 | Student Travel | - | 6,000 | 6,000 | 100.0% |
| | 6495 | Dues | 124,178 | 69,797 | (54,381) | (43.8%) |
| | 6499 | Misc Op Exp | 235,558 | 168,553 | (67,005) | (28.4%) |
| | Total 6400 Other Op Costs | | \$ 1,122,426 | \$ 885,542 | \$ (236,884) | (21.1%) |
| | 6638 | Tech Equip & Software >\$5K/unit | 11,684 | - | (11,684) | (100.0%) |
| | Total 6600 Capital Outlay | | \$ 11,684 | \$ - | \$ (11,684) | (100.0%) |
| | Total for 21 Inst Ldrsp | | \$ 35,940,954 | \$ 38,763,837 | \$ 2,822,883 | 7.9% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|-----------|---|---------------------------|-------------------------------|----------------------------------|------------------|
| 23 | Sch Ldrsp | | | | | |
| | | 6112 Subs for Professionals | 36,728 | - | (36,728) | (100.0%) |
| | | 6116 Stipends Prof | 4,327,668 | 4,282,993 | (44,675) | (1.0%) |
| | | 6118 Extra Duty Prof | 389,666 | 181,037 | (208,629) | (53.5%) |
| | | 6119 Prof Sal | 47,542,240 | 53,579,816 | 6,037,576 | 12.7% |
| | | 6121 Overtime | 107,962 | 74,406 | (33,556) | (31.1%) |
| | | 6128 Extra Duty Support | 226,250 | 145,211 | (81,039) | (35.8%) |
| | | 6129 Support Sal/Wage | 24,994,665 | 24,243,636 | (751,029) | (3.0%) |
| | | 6141 FICA | 1,086,011 | 1,083,288 | (2,723) | (0.3%) |
| | | 6142 Health/Life Ins | 4,072,137 | 4,039,525 | (32,612) | (0.8%) |
| | | 6143 Wkrs Comp | 486,923 | 523,264 | 36,341 | 7.5% |
| | | 6144 TRS on Behalf Pymt | 4,379,494 | 4,762,411 | 382,917 | 8.7% |
| | | 6145 Unemp Comp | 299,857 | 329,195 | 29,338 | 9.8% |
| | | 6146 TRS | 2,918,549 | 2,987,093 | 68,544 | 2.3% |
| | | 6149 Other Emp Benefits | 33,961 | 33,780 | (181) | (0.5%) |
| | | Total 6100 Payroll Costs | \$ 90,902,111 | \$ 96,265,655 | \$ 5,363,544 | 5.9% |
| | | 6246 Contract Maint-FFE | 200 | - | (200) | (100.0%) |
| | | 6249 Contract Repair & Maint-Other | 2,000 | 800 | (1,200) | (60.0%) |
| | | 6256 Telecom | 750 | - | (750) | (100.0%) |
| | | 6265 Copier Exp | 2,493 | - | (2,493) | (100.0%) |
| | | 6269 Rentals-Op Leases | 22,780 | 25,000 | 2,220 | 9.7% |
| | | 6294 Misc Contract Svc-Printing | 53,834 | 39,921 | (13,913) | (25.8%) |
| | | 6296 Transportation - Dallas County | 4,075 | - | (4,075) | (100.0%) |
| | | 6299 Misc Svc | 35,589 | 4,500 | (31,089) | (87.4%) |
| | | Total 6200 Prof/Contracted Svcs | \$ 121,721 | \$ 70,221 | \$ (51,500) | (42.3%) |
| | | 6329 Reading Mtrls | 2,494 | 2,900 | 406 | 16.3% |
| | | 6396 Tech Equip <\$5K/unit | 351,289 | 641,730 | 290,441 | 82.7% |
| | | 6397 Other F & E between \$500 & \$4999 | 23,695 | 10,100 | (13,595) | (57.4%) |
| | | 6399 Gen Sup | 428,636 | 370,065 | (58,571) | (13.7%) |
| | | Total 6300 Supplies/Materials | \$ 806,114 | \$ 1,024,795 | \$ 218,681 | 27.1% |
| | | 6411 Emp Travel | 207,434 | 136,345 | (71,089) | (34.3%) |
| | | 6494 Student Travel | - | 400 | 400 | 100.0% |
| | | 6495 Dues | 19,872 | 6,160 | (13,712) | (69.0%) |
| | | 6498 Awards/Scholarships | 1,130 | 3,000 | 1,870 | 165.5% |
| | | 6499 Misc Op Exp | 100,963 | 75,532 | (25,431) | (25.2%) |
| | | Total 6400 Other Op Costs | \$ 329,399 | \$ 221,437 | \$ (107,962) | (32.8%) |
| | | 6639 Furniture & Equipment > \$5,000 | 9,364 | - | (9,364) | (100.0%) |
| | | Total 6600 Capital Outlay | \$ 9,364 | \$ - | \$ (9,364) | (100.0%) |
| | | Total for 23 Sch Ldrsp | \$ 92,168,709 | \$ 97,582,108 | \$ 5,413,399 | 5.9% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 31 | Guidance Counseling & Eval Svc | | | | | |
| | 6112 | Subs for Professionals | 6,725 | - | (6,725) | (100.0%) |
| | 6116 | Stipends Prof | 281,903 | 266,375 | (15,528) | (5.5%) |
| | 6117 | Prof Part-Time/Temp | 879,036 | 923,036 | 44,000 | 5.0% |
| | 6118 | Extra Duty Prof | 1,340,120 | 1,401,242 | 61,122 | 4.6% |
| | 6119 | Prof Sal | 39,101,067 | 40,961,843 | 1,860,776 | 4.8% |
| | 6121 | Overtime | 10,000 | 10,000 | - | 0.0% |
| | 6126 | Sub/Extra Duty Pay Support Non | 400 | - | (400) | (100.0%) |
| | 6127 | Support PT/Temp | 469,627 | 578,573 | 108,946 | 23.2% |
| | 6128 | Extra Duty Support | 105,856 | 107,771 | 1,915 | 1.8% |
| | 6129 | Support Sal/Wage | 906,694 | 921,896 | 15,202 | 1.7% |
| | 6139 | Employee Allowances | 18,124 | 18,000 | (124) | (0.7%) |
| | 6141 | FICA | 609,175 | 587,639 | (21,536) | (3.5%) |
| | 6142 | Health/Life Ins | 1,749,375 | 1,724,874 | (24,501) | (1.4%) |
| | 6143 | Wkrs Comp | 273,073 | 283,933 | 10,860 | 4.0% |
| | 6144 | TRS on Behalf Pymt | 2,629,013 | 2,585,611 | (43,402) | (1.7%) |
| | 6145 | Unemp Comp | 168,111 | 178,597 | 10,486 | 6.2% |
| | 6146 | TRS | 1,638,792 | 1,620,312 | (18,480) | (1.1%) |
| | 6149 | Other Emp Benefits | 14,394 | 14,424 | 30 | 0.2% |
| | Total 6100 Payroll Costs | | \$ 50,201,485 | \$ 52,184,126 | \$ 1,982,641 | 3.9% |
| | 6219 | Prof Svcs | 835,000 | 800,000 | (35,000) | (4.2%) |
| | 6239 | Ed Svc Ctr | 9,900 | - | (9,900) | (100.0%) |
| | 6246 | Contract Maint-FFE | 60,200 | 60,200 | - | 0.0% |
| | 6249 | Contract Repair & Maint-Other | 33,000 | 33,000 | - | 0.0% |
| | 6256 | Telecom | 3,610 | 4,110 | 500 | 13.9% |
| | 6265 | Copier Exp | 54,500 | 61,000 | 6,500 | 11.9% |
| | 6294 | Misc Contract Svc-Printing | 76,881 | 88,853 | 11,972 | 15.6% |
| | 6295 | Internal Svc Fund Billing | 108,716 | 65,000 | (43,716) | (40.2%) |
| | 6299 | Misc Svc | 654,885 | 640,079 | (14,806) | (2.3%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 1,836,692 | \$ 1,752,242 | \$ (84,450) | (4.6%) |
| | 6329 | Reading Mtrls | 14,117 | 9,500 | (4,617) | (32.7%) |
| | 6339 | Testing Mtrls | 3,026,664 | 2,785,586 | (241,078) | (8.0%) |
| | 6396 | Tech Equip <\$5K/unit | 70,479 | 54,800 | (15,679) | (22.2%) |
| | 6397 | Other F & E between \$500 & \$4999 | 3,493 | 3,000 | (493) | (14.1%) |
| | 6399 | Gen Sup | 411,967 | 273,179 | (138,788) | (33.7%) |
| | Total 6300 Supplies/Materials | | \$ 3,526,720 | \$ 3,126,065 | \$ (400,655) | (11.4%) |
| | 6411 | Emp Travel | 99,028 | 94,735 | (4,293) | (4.3%) |
| | 6495 | Dues | 4,530 | 4,100 | (430) | (9.5%) |
| | 6498 | Awards/Scholarships | 145,189 | - | (145,189) | (100.0%) |
| | 6499 | Misc Op Exp | 89,081 | 21,777 | (67,304) | (75.6%) |
| | Total 6400 Other Op Costs | | \$ 337,828 | \$ 120,612 | \$ (217,216) | (64.3%) |
| | 6638 | Tech Equip & Software >\$5K/unit | 38,000 | 48,990 | 10,990 | 28.9% |
| | Total 6600 Capital Outlay | | \$ 38,000 | \$ 48,990 | \$ 10,990 | 28.9% |
| | Total for 31 Guidance Counseling & Eval Svc | | \$ 55,940,725 | \$ 57,232,035 | \$ 1,291,310 | 2.3% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--------|--|---------------------------|-------------------------------|----------------------------------|------------------|
| 32 | | Social Work Svc | | | | |
| | 6116 | Stipends Prof | 2,400 | - | (2,400) | (100.0%) |
| | 6119 | Prof Sal | 1,542,173 | 1,561,859 | 19,686 | 1.3% |
| | 6121 | Overtime | 1,476 | 1,476 | - | 0.0% |
| | 6129 | Support Sal/Wage | 83,351 | 83,448 | 97 | 0.1% |
| | 6141 | FICA | 24,415 | 23,355 | (1,060) | (4.3%) |
| | 6142 | Health/Life Ins | 78,926 | 77,490 | (1,436) | (1.8%) |
| | 6143 | Wkrs Comp | 10,945 | 11,281 | 336 | 3.1% |
| | 6144 | TRS on Behalf Pymt | 131,242 | 102,782 | (28,460) | (21.7%) |
| | 6145 | Unemp Comp | 6,733 | 7,096 | 363 | 5.4% |
| | 6146 | TRS | 65,675 | 64,403 | (1,272) | (1.9%) |
| | 6149 | Other Emp Benefits | 660 | 648 | (12) | (1.8%) |
| | | Total 6100 Payroll Costs | \$ 1,947,996 | \$ 1,933,838 | \$ (14,158) | (0.7%) |
| | 6265 | Copier Exp | 5,200 | 5,000 | (200) | (3.8%) |
| | 6294 | Misc Contract Svc-Printing | 44,224 | 40,000 | (4,224) | (9.6%) |
| | | Total 6200 Prof/Contracted Svcs | \$ 49,424 | \$ 45,000 | \$ (4,424) | (9.0%) |
| | 6396 | Tech Equip <\$5K/unit | 13,591 | - | (13,591) | (100.0%) |
| | 6399 | Gen Sup | 13,864 | 18,000 | 4,136 | 29.8% |
| | | Total 6300 Supplies/Materials | \$ 27,455 | \$ 18,000 | \$ (9,455) | (34.4%) |
| | 6411 | Emp Travel | 17,481 | 41,384 | 23,903 | 136.7% |
| | 6499 | Misc Op Exp | 375 | - | (375) | (100.0%) |
| | | Total 6400 Other Op Costs | \$ 17,856 | \$ 41,384 | \$ 23,528 | 131.8% |
| | | Total for 32 Social Work Svc | \$ 2,042,731 | \$ 2,038,222 | \$ (4,509) | (0.2%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|------------|---|---------------------------|-------------------------------|----------------------------------|------------------|
| 33 | Health Svc | | | | | |
| | | 6112 Subs for Professionals | 108,260 | 110,520 | 2,260 | 2.1% |
| | | 6116 Stipends Prof | 1,757 | - | (1,757) | (100.0%) |
| | | 6118 Extra Duty Prof | 295,202 | 331,060 | 35,858 | 12.1% |
| | | 6119 Prof Sal | 14,236,969 | 15,350,163 | 1,113,194 | 7.8% |
| | | 6121 Overtime | 914 | 732 | (182) | (19.9%) |
| | | 6127 Support PT/Temp | 6,000 | 9,000 | 3,000 | 50.0% |
| | | 6128 Extra Duty Support | 81,870 | 84,066 | 2,196 | 2.7% |
| | | 6129 Support Sal/Wage | 1,223,213 | 1,179,251 | (43,962) | (3.6%) |
| | | 6141 FICA | 238,491 | 235,702 | (2,789) | (1.2%) |
| | | 6142 Health/Life Ins | 869,496 | 867,027 | (2,469) | (0.3%) |
| | | 6143 Wkrs Comp | 106,921 | 113,865 | 6,944 | 6.5% |
| | | 6144 TRS on Behalf Pymt | 1,037,557 | 1,037,392 | (165) | (0.0%) |
| | | 6145 Unemp Comp | 65,774 | 71,593 | 5,819 | 8.8% |
| | | 6146 TRS | 642,445 | 650,067 | 7,622 | 1.2% |
| | | 6149 Other Emp Benefits | 7,200 | 7,255 | 55 | 0.8% |
| | | Total 6100 Payroll Costs | \$ 18,922,069 | \$ 20,047,693 | \$ 1,125,624 | 5.9% |
| | | 6219 Prof Svcs | 27,463 | 23,463 | (4,000) | (14.6%) |
| | | 6249 Contract Repair & Maint-Other | 17,700 | 17,700 | - | 0.0% |
| | | 6256 Telecom | 16,240 | 16,240 | - | 0.0% |
| | | 6265 Copier Exp | 6,499 | 6,499 | - | 0.0% |
| | | 6269 Rentals-Op Leases | 250 | 250 | - | 0.0% |
| | | 6294 Misc Contract Svc-Printing | 8,391 | 6,331 | (2,060) | (24.6%) |
| | | 6299 Misc Svc | 206,658 | 197,000 | (9,658) | (4.7%) |
| | | Total 6200 Prof/Contracted Svcs | \$ 283,201 | \$ 267,483 | \$ (15,718) | (5.6%) |
| | | 6329 Reading Mtrls | 22,321 | 26,605 | 4,284 | 19.2% |
| | | 6396 Tech Equip <\$5K/unit | 24,311 | 34,951 | 10,640 | 43.8% |
| | | 6397 Other F & E between \$500 & \$4999 | 37,195 | 52,200 | 15,005 | 40.3% |
| | | 6399 Gen Sup | 494,081 | 499,689 | 5,608 | 1.1% |
| | | Total 6300 Supplies/Materials | \$ 577,908 | \$ 613,445 | \$ 35,537 | 6.1% |
| | | 6411 Emp Travel | 34,336 | 37,000 | 2,664 | 7.8% |
| | | 6495 Dues | 3,860 | 3,700 | (160) | (4.1%) |
| | | 6498 Awards/Scholarships | 1,050 | 1,050 | - | 0.0% |
| | | 6499 Misc Op Exp | 9,960 | 6,960 | (3,000) | (30.1%) |
| | | Total 6400 Other Op Costs | \$ 49,206 | \$ 48,710 | \$ (496) | (1.0%) |
| | | Total for 33 Health Svc | \$ 19,832,384 | \$ 20,977,331 | \$ 1,144,947 | 5.8% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----------|--|--------------------------------|---------------------------|-------------------------------|----------------------------------|--------------------|
| 34 | Student Transportation | | | | | |
| | 6119 | Prof Sal | 366,080 | 2,181,911 | 1,815,831 | 496.0% |
| | 6121 | Overtime | - | 2,395,077 | 2,395,077 | 100.0% |
| | 6128 | Extra Duty Support | - | 4,219,016 | 4,219,016 | 100.0% |
| | 6129 | Support Sal/Wage | 98,842 | 26,076,966 | 25,978,124 | 26,282.5% |
| | 6139 | Employee Allowances | 4,443 | 6,000 | 1,557 | 35.0% |
| | 6141 | FICA | 6,827 | 423,119 | 416,292 | 6,097.7% |
| | 6142 | Health/Life Ins | 19,053 | 2,870,000 | 2,850,947 | 14,963.2% |
| | 6143 | Wkrs Comp | 3,133 | 204,273 | 201,140 | 6,420.0% |
| | 6144 | TRS on Behalf Pymt | 11,697 | 1,863,055 | 1,851,358 | 15,827.6% |
| | 6145 | Unemp Comp | 1,940 | 128,410 | 126,470 | 6,519.1% |
| | 6146 | TRS | 18,506 | 1,167,214 | 1,148,708 | 6,207.2% |
| | 6149 | Other Emp Benefits | 159 | 24,000 | 23,841 | 14,994.3% |
| | Total 6100 Payroll Costs | | \$ 530,680 | \$ 41,559,041 | \$ 41,028,361 | 7,731.3% |
| | 6219 | Prof Svcs | - | 50,000 | 50,000 | 100.0% |
| | 6239 | Ed Svc Ctr | - | 40,000 | 40,000 | 100.0% |
| | 6247 | Contract Maint-Veh | - | 3,150,000 | 3,150,000 | 100.0% |
| | 6249 | Contract Repair & Maint-Other | 225 | - | (225) | (100.0%) |
| | 6265 | Copier Exp | - | 10,000 | 10,000 | 100.0% |
| | 6268 | Rentals-Bldgs | - | 1,800,000 | 1,800,000 | 100.0% |
| | 6291 | Consulting Svcs | 44,200 | - | (44,200) | (100.0%) |
| | 6294 | Misc Contract Svc-Printing | 7,774 | - | (7,774) | (100.0%) |
| | 6296 | Transportation - Dallas County | 53,225,627 | - | (53,225,627) | (100.0%) |
| | 6299 | Misc Svc | 286,049 | - | (286,049) | (100.0%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 53,563,875 | \$ 5,050,000 | \$ (48,513,875) | (90.6%) |
| | 6311 | Gas & Other Fuel | 18,500 | 3,150,000 | 3,131,500 | 16,927.0% |
| | 6315 | Vehicle Parts & Supplies | - | 2,550,000 | 2,550,000 | 100.0% |
| | 6319 | Supplies-Maint/Ops | - | 30,000 | 30,000 | 100.0% |
| | 6396 | Tech Equip <\$5K/unit | - | 20,000 | 20,000 | 100.0% |
| | 6399 | Gen Sup | 4,000 | 120,000 | 116,000 | 2,900.0% |
| | Total 6300 Supplies/Materials | | \$ 22,500 | \$ 5,870,000 | \$ 5,847,500 | 25,988.9% |
| | 6411 | Emp Travel | 7,605 | 10,000 | 2,395 | 31.5% |
| | 6429 | Insurance & Bonding Cost | - | 1,000,000 | 1,000,000 | 100.0% |
| | 6494 | Student Travel | - | (3,900,324) | (3,900,324) | 100.0% |
| | 6495 | Dues | 2,500 | 500 | (2,000) | (80.0%) |
| | 6499 | Misc Op Exp | 4,510 | 43,250 | 38,740 | 859.0% |
| | Total 6400 Other Op Costs | | \$ 14,615 | (2,846,574) | (2,861,189) | (19,577.1%) |
| | Total for 34 Student Transportation | | \$ 54,131,670 | \$ 49,632,467 | \$ (4,499,203) | (8.3%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 36 | Extracurricular Activities | | | | | |
| | 6116 | Stipends Prof | 8,204,673 | 8,205,041 | 368 | 0.0% |
| | 6118 | Extra Duty Prof | 521,900 | 503,685 | (18,215) | (3.5%) |
| | 6119 | Prof Sal | 5,008,914 | 5,174,434 | 165,520 | 3.3% |
| | 6126 | Sub/Extra Duty Pay Support Non | 368 | - | (368) | (100.0%) |
| | 6127 | Support PT/Temp | 1,200 | 10 | (1,190) | (99.2%) |
| | 6128 | Extra Duty Support | 488,707 | 511,962 | 23,255 | 4.8% |
| | 6129 | Support Sal/Wage | 159,701 | 143,348 | (16,353) | (10.2%) |
| | 6139 | Employee Allowances | 4,531 | 6,500 | 1,969 | 43.5% |
| | 6141 | FICA | 92,080 | 75,385 | (16,695) | (18.1%) |
| | 6142 | Health/Life Ins | 202,689 | 198,030 | (4,659) | (2.3%) |
| | 6143 | Wkrs Comp | 41,285 | 36,407 | (4,878) | (11.8%) |
| | 6144 | TRS on Behalf Pymt | 664,587 | 331,831 | (332,756) | (50.1%) |
| | 6145 | Unemp Comp | 25,405 | 22,899 | (2,506) | (9.9%) |
| | 6146 | TRS | 247,691 | 207,914 | (39,777) | (16.1%) |
| | 6149 | Other Emp Benefits | 1,679 | 1,656 | (23) | (1.4%) |
| | Total 6100 Payroll Costs | | \$ 15,665,410 | \$ 15,419,102 | \$ (246,308) | (1.6%) |
| | 6239 | Ed Svc Ctr | 5,000 | - | (5,000) | (100.0%) |
| | 6249 | Contract Repair & Maint-Other | 148,133 | 173,571 | 25,438 | 17.2% |
| | 6256 | Telecom | 11,626 | 11,625 | (1) | (0.0%) |
| | 6265 | Copier Exp | 7,610 | 7,300 | (310) | (4.1%) |
| | 6267 | Rentals-Veh | 12,872 | - | (12,872) | (100.0%) |
| | 6268 | Rentals-Bldgs | 54,906 | - | (54,906) | (100.0%) |
| | 6269 | Rentals-Op Leases | 35,000 | 20,000 | (15,000) | (42.9%) |
| | 6294 | Misc Contract Svc-Printing | 116,374 | 102,000 | (14,374) | (12.4%) |
| | 6296 | Transportation - Dallas County | 2,847,848 | - | (2,847,848) | (100.0%) |
| | 6299 | Misc Svc | 1,665,631 | 1,066,872 | (598,759) | (35.9%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 4,905,000 | \$ 1,381,368 | \$ (3,523,632) | (71.8%) |
| | 6311 | Gas & Other Fuel | 8,000 | 8,000 | - | 0.0% |
| | 6319 | Supplies-Maint/Ops | 144,386 | - | (144,386) | (100.0%) |
| | 6329 | Reading Mtrls | 14,409 | 20,000 | 5,591 | 38.8% |
| | 6396 | Tech Equip <\$5K/unit | 94,533 | 92,169 | (2,364) | (2.5%) |
| | 6395 | Athl-Small Equip | 2,276 | - | (2,276) | (100.0%) |
| | 6397 | Other F & E between \$500 & \$4999 | 430,976 | 565,000 | 134,024 | 31.1% |
| | 6399 | Gen Sup | 4,973,386 | 5,603,951 | 630,565 | 12.7% |
| | Total 6300 Supplies/Materials | | \$ 5,667,966 | \$ 6,289,120 | \$ 621,154 | 11.0% |
| | 6411 | Emp Travel | 148,786 | 179,658 | 30,872 | 20.7% |
| | 6412 | Student meals, lodging and reg | 2,253,657 | 1,748,264 | (505,393) | (22.4%) |
| | 6429 | Insurance & Bonding Cost | 2,743,285 | 2,643,285 | (100,000) | (3.6%) |
| | 6494 | Student Travel | - | 2,947,883 | 2,947,883 | 100.0% |
| | 6495 | Dues | 3,036 | 25,500 | 22,464 | 739.9% |
| | 6498 | Awards/Scholarships | 15,000 | 20,000 | 5,000 | 33.3% |
| | 6499 | Misc Op Exp | 179,032 | 382,988 | 203,956 | 113.9% |
| | Total 6400 Other Op Costs | | \$ 5,342,796 | \$ 7,947,578 | \$ 2,604,782 | 48.8% |
| | 6631 | Veh > \$5K/unit | 1,537,000 | - | (1,537,000) | (100.0%) |
| | 6638 | Tech Equip & Software >\$5K/unit | 21,711 | 150,000 | 128,289 | 590.9% |
| | 6639 | Furniture & Equipment > \$5,000 | 100,255 | 100,000 | (255) | (0.3%) |
| | Total 6600 Capital Outlay | | \$ 1,658,966 | \$ 250,000 | \$ (1,408,966) | (84.9%) |
| | Total for 36 Extracurricular Activities | | \$ 33,240,138 | \$ 31,287,168 | \$ (1,952,970) | (5.9%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|---------|--|---------------------------|-------------------------------|----------------------------------|------------------|
| 41 | Gen Adm | | | | | |
| | | 6116 Stipends Prof | 25,128 | - | (25,128) | (100.0%) |
| | | 6117 Prof Part-Time/Temp | 36,673 | 56,271 | 19,598 | 53.4% |
| | | 6119 Prof Sal | 20,276,415 | 20,906,677 | 630,262 | 3.1% |
| | | 6121 Overtime | 42,715 | 57,300 | 14,585 | 34.1% |
| | | 6127 Support PT/Temp | 54,796 | 22,389 | (32,407) | (59.1%) |
| | | 6128 Extra Duty Support | 9,203 | 8,521 | (682) | (7.4%) |
| | | 6129 Support Sal/Wage | 4,433,587 | 4,186,264 | (247,323) | (5.6%) |
| | | 6139 Employee Allowances | 229,461 | 172,000 | (57,461) | (25.0%) |
| | | 6141 FICA | 371,822 | 355,339 | (16,483) | (4.4%) |
| | | 6142 Health/Life Ins | 1,012,538 | 970,809 | (41,729) | (4.1%) |
| | | 6143 Wkrs Comp | 166,773 | 171,602 | 4,829 | 2.9% |
| | | 6144 TRS on Behalf Pymt | 1,648,980 | 1,568,261 | (80,719) | (4.9%) |
| | | 6145 Unemp Comp | 102,558 | 107,950 | 5,392 | 5.3% |
| | | 6146 TRS | 999,958 | 979,940 | (20,018) | (2.0%) |
| | | 6149 Other Emp Benefits | 23,470 | 23,120 | (350) | (1.5%) |
| | | Total 6100 Payroll Costs | \$ 29,434,077 | \$ 29,586,443 | \$ 152,366 | 0.5% |
| | | 6211 Legal Svcs | 4,246,458 | 4,275,275 | 28,817 | 0.7% |
| | | 6212 Audit Svcs | 703,500 | 730,000 | 26,500 | 3.8% |
| | | 6219 Prof Svcs | 275,000 | - | (275,000) | (100.0%) |
| | | 6221 Staff Tuition & Related Fees | 400 | 675 | 275 | 68.8% |
| | | 6239 Ed Svc Ctr | 15,000 | - | (15,000) | (100.0%) |
| | | 6246 Contract Maint-FFE | 112,709 | 112,709 | - | 0.0% |
| | | 6249 Contract Repair & Maint-Other | 44,417 | 84,962 | 40,545 | 91.3% |
| | | 6256 Telecom | 46,163 | 44,740 | (1,423) | (3.1%) |
| | | 6265 Copier Exp | 146,666 | 143,593 | (3,073) | (2.1%) |
| | | 6266 Rentals-FFE | 22,500 | 18,000 | (4,500) | (20.0%) |
| | | 6269 Rentals-Op Leases | 42,116 | 42,467 | 351 | 0.8% |
| | | 6291 Consulting Svcs | 1,396,880 | 1,310,440 | (86,440) | (6.2%) |
| | | 6294 Misc Contract Svc-Printing | 366,965 | 413,472 | 46,507 | 12.7% |
| | | 6295 Internal Svc Fund Billing | 5,000 | - | (5,000) | (100.0%) |
| | | 6296 Transportation - Dallas County | 47,050 | - | (47,050) | (100.0%) |
| | | 6299 Misc Svc | 7,503,942 | 6,757,406 | (746,536) | (9.9%) |
| | | Total 6200 Prof/Contracted Svcs | \$ 14,974,766 | \$ 13,933,739 | \$ (1,041,027) | (7.0%) |
| | | 6311 Gas & Other Fuel | 7,500 | 7,500 | - | 0.0% |
| | | 6329 Reading Mtrls | 96,045 | 114,342 | 18,297 | 19.1% |
| | | 6396 Tech Equip <\$5K/unit | 391,143 | 255,570 | (135,573) | (34.7%) |
| | | 6397 Other F & E between \$500 & \$4999 | 97,410 | 61,170 | (36,240) | (37.2%) |
| | | 6399 Gen Sup | 1,632,532 | 1,381,766 | (250,766) | (15.4%) |
| | | Total 6300 Supplies/Materials | \$ 2,224,630 | \$ 1,820,348 | \$ (404,282) | (18.2%) |
| | | 6411 Emp Travel | 589,874 | 566,681 | (23,193) | (3.9%) |
| | | 6419 Non-Emp Travel | 102,000 | 104,000 | 2,000 | 2.0% |
| | | 6429 Insurance & Bonding Cost | 20,000 | 20,000 | - | 0.0% |
| | | 6439 Election Exp | 854,877 | 2,239,090 | 1,384,213 | 161.9% |
| | | 6491 Statutorily Required Public Notices | - | 6,615 | 6,615 | 100.0% |
| | | 6494 Student Travel | - | 36,000 | 36,000 | 100.0% |
| | | 6495 Dues | 246,530 | 255,644 | 9,114 | 3.7% |
| | | 6499 Misc Op Exp | 1,123,771 | 873,050 | (250,721) | (22.3%) |
| | | Total 6400 Other Op Costs | \$ 2,937,052 | \$ 4,101,080 | \$ 1,164,028 | 39.6% |
| | | 6631 Veh > \$5K/unit | 26,983 | - | (26,983) | (100.0%) |
| | | 6638 Tech Equip & Software >\$5K/unit | 293,331 | 14,300 | (279,031) | (95.1%) |
| | | Total 6600 Capital Outlay | \$ 320,314 | \$ 14,300 | \$ (306,014) | (95.5%) |
| | | Total for 41 Gen Adm | \$ 49,890,839 | \$ 49,455,910 | \$ (434,929) | (0.9%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 51 | Facilities Maint/Ops | | | | | |
| | 6112 | Subs for Professionals | 1,250 | - | (1,250) | (100.0%) |
| | 6116 | Stipends Prof | 145,161 | 157,421 | 12,260 | 8.4% |
| | 6118 | Extra Duty Prof | 39,858 | 43,936 | 4,078 | 10.2% |
| | 6119 | Prof Sal | 4,608,365 | 7,053,365 | 2,445,000 | 53.1% |
| | 6121 | Overtime | 880,585 | 535,636 | (344,949) | (39.2%) |
| | 6122 | Subs for Support Emp | 70,946 | 83,280 | 12,334 | 17.4% |
| | 6126 | Sub/Extra Duty Pay Support Non | 19,033 | - | (19,033) | (100.0%) |
| | 6127 | Support PT/Temp | 42,972 | - | (42,972) | (100.0%) |
| | 6128 | Extra Duty Support | 2,930,906 | 2,343,813 | (587,093) | (20.0%) |
| | 6129 | Support Sal/Wage | 50,404,667 | 48,411,656 | (1,993,011) | (4.0%) |
| | 6139 | Employee Allowances | 20,381 | 24,000 | 3,619 | 17.8% |
| | 6141 | FICA | 823,891 | 784,738 | (39,153) | (4.8%) |
| | 6142 | Health/Life Ins | 4,461,843 | 4,355,225 | (106,618) | (2.4%) |
| | 6143 | Wkrs Comp | 369,236 | 379,245 | 10,009 | 2.7% |
| | 6144 | TRS on Behalf Pymt | 3,231,711 | 3,460,480 | 228,769 | 7.1% |
| | 6145 | Unemp Comp | 227,218 | 238,573 | 11,355 | 5.0% |
| | 6146 | TRS | 2,215,698 | 2,163,331 | (52,367) | (2.4%) |
| | 6149 | Other Emp Benefits | 37,322 | 36,420 | (902) | (2.4%) |
| | Total 6100 Payroll Costs | | \$ 70,531,043 | \$ 70,071,119 | \$ (459,924) | (0.7%) |
| | 6219 | Prof Svcs | 1,717,648 | 497,520 | (1,220,128) | (71.0%) |
| | 6221 | Staff Tuition & Related Fees | 358 | 1,235 | 877 | 245.0% |
| | 6246 | Contract Maint-FFE | 866 | - | (866) | (100.0%) |
| | 6247 | Contract Maint-Veh | 506,216 | - | (506,216) | (100.0%) |
| | 6248 | Contract Maint-Bldg Repair | 244,411 | 431,450 | 187,039 | 76.5% |
| | 6249 | Contract Repair & Maint-Other | 11,145,591 | 6,959,689 | (4,185,902) | (37.6%) |
| | 6255 | Water/WW/Sanitation | 7,769,509 | 7,936,173 | 166,664 | 2.1% |
| | 6256 | Telecom | 6,251,470 | 6,230,225 | (21,245) | (0.3%) |
| | 6257 | Electricity | 24,637,661 | 26,585,122 | 1,947,461 | 7.9% |
| | 6258 | Natural Gas | 3,405,469 | 2,716,475 | (688,994) | (20.2%) |
| | 6265 | Copier Exp | 56,013 | 28,600 | (27,413) | (48.9%) |
| | 6266 | Rentals-FFE | 288,720 | 500,000 | 211,280 | 73.2% |
| | 6268 | Rentals-Bldgs | 775,490 | 772,023 | (3,467) | (0.4%) |
| | 6294 | Misc Contract Svc-Printing | 11,872 | 4,165 | (7,707) | (64.9%) |
| | 6299 | Misc Svc | 2,083,832 | 1,862,675 | (221,157) | (10.6%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 58,895,126 | \$ 54,525,352 | \$ (4,369,774) | (7.4%) |
| | 6311 | Gas & Other Fuel | 546,969 | 545,913 | (1,056) | (0.2%) |
| | 6319 | Supplies-Maint/Ops | 10,704,662 | 7,405,613 | (3,299,049) | (30.8%) |
| | 6329 | Reading Mtrls | 250 | 250 | - | 0.0% |
| | 6396 | Tech Equip <\$5K/unit | 198,078 | 113,808 | (84,270) | (42.5%) |
| | 6397 | Other F & E between \$500 & \$4999 | 398,037 | 461,880 | 63,843 | 16.0% |
| | 6399 | Gen Sup | 1,095,503 | 218,846 | (876,657) | (80.0%) |
| | Total 6300 Supplies/Materials | | \$ 12,943,499 | \$ 8,746,310 | \$ (4,197,189) | (32.4%) |
| | 6411 | Emp Travel | 49,214 | 76,184 | 26,970 | 54.8% |
| | 6429 | Insurance & Bonding Cost | 2,665,459 | 2,848,959 | 183,500 | 6.9% |
| | 6495 | Dues | 7,982 | 3,127 | (4,855) | (60.8%) |
| | 6499 | Misc Op Exp | 196,560 | 167,094 | (29,466) | (15.0%) |
| | Total 6400 Other Op Costs | | \$ 2,919,215 | \$ 3,095,364 | \$ 176,149 | 6.0% |
| | 6624 | Portable Bldgs | 426,546 | - | (426,546) | (100.0%) |
| | 6629 | Bldg Purch/Cnstr/Imprv | 260,207 | - | (260,207) | (100.0%) |
| | 6631 | Veh > \$5K/unit | 2,517,536 | 30,000 | (2,487,536) | (98.8%) |
| | 6638 | Tech Equip & Software >\$5K/unit | 64,147 | - | (64,147) | (100.0%) |
| | 6639 | Furniture & Equipment > \$5,000 | 2,747,463 | 614,079 | (2,133,384) | (77.6%) |
| | Total 6600 Capital Outlay | | \$ 6,015,899 | \$ 644,079 | \$ (5,371,820) | (89.3%) |
| | Total for 51 Facilities Maint/Ops | | \$ 151,304,782 | \$ 137,082,224 | \$ (14,222,558) | (9.4%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 52 | Security & Monitoring Svcs | | | | | |
| | 6112 | Subs for Professionals | 1,084 | - | (1,084) | (100.0%) |
| | 6116 | Stipends Prof | 17,503 | 27,789 | 10,286 | 58.8% |
| | 6118 | Extra Duty Prof | 197,634 | 207,927 | 10,293 | 5.2% |
| | 6119 | Prof Sal | 2,146,933 | 1,945,234 | (201,699) | (9.4%) |
| | 6121 | Overtime | 283,466 | 281,586 | (1,880) | (0.7%) |
| | 6126 | Sub/Extra Duty Pay Support Non | 10,286 | - | (10,286) | (100.0%) |
| | 6127 | Support PT/Temp | 11,243 | 11,001 | (242) | (2.2%) |
| | 6128 | Extra Duty Support | 1,178,759 | 1,055,475 | (123,284) | (10.5%) |
| | 6129 | Support Sal/Wage | 11,638,880 | 11,966,857 | 327,977 | 2.8% |
| | 6139 | Employee Allowances | 5,610 | 6,000 | 390 | 7.0% |
| | 6141 | FICA | 224,544 | 195,790 | (28,754) | (12.8%) |
| | 6142 | Health/Life Ins | 1,219,741 | 1,116,430 | (103,311) | (8.5%) |
| | 6143 | Wkrs Comp | 100,652 | 94,643 | (6,009) | (6.0%) |
| | 6144 | TRS on Behalf Pymt | 841,448 | 865,817 | 24,369 | 2.9% |
| | 6145 | Unemp Comp | 61,924 | 59,547 | (2,377) | (3.8%) |
| | 6146 | TRS | 603,080 | 539,839 | (63,241) | (10.5%) |
| | 6149 | Other Emp Benefits | 10,147 | 9,336 | (811) | (8.0%) |
| | Total 6100 Payroll Costs | | \$ 18,552,934 | \$ 18,383,271 | \$ (169,663) | (0.9%) |
| | 6219 | Prof Svcs | 471 | 0 | (471) | (100.0%) |
| | 6249 | Contract Repair & Maint-Other | 494,527 | 607,657 | 113,130 | 22.9% |
| | 6256 | Telecom | 151,000 | 250,000 | 99,000 | 65.6% |
| | 6265 | Copier Exp | 4,984 | 2,500 | (2,484) | (49.8%) |
| | 6267 | Rentals-Veh | 1,308 | - | (1,308) | (100.0%) |
| | 6294 | Misc Contract Svc-Printing | 10,000 | 15,000 | 5,000 | 50.0% |
| | 6299 | Misc Svc | 690,381 | 631,800 | (58,581) | (8.5%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 1,352,671 | \$ 1,506,957 | \$ 154,286 | 11.4% |
| | 6311 | Gas & Other Fuel | 125,000 | 250,000 | 125,000 | 100.0% |
| | 6329 | Reading Mtrls | 1,500 | 5,000 | 3,500 | 233.3% |
| | 6396 | Tech Equip <\$5K/unit | 285,250 | 345,000 | 59,750 | 20.9% |
| | 6397 | Other F & E between \$500 & \$4999 | 11,000 | 51,000 | 40,000 | 363.6% |
| | 6399 | Gen Sup | 625,733 | 898,107 | 272,374 | 43.5% |
| | Total 6300 Supplies/Materials | | \$ 1,048,483 | \$ 1,549,107 | \$ 500,624 | 47.7% |
| | 6411 | Emp Travel | 47,474 | 53,000 | 5,526 | 11.6% |
| | 6429 | Insurance & Bonding Cost | 183,427 | 208,427 | 25,000 | 13.6% |
| | 6495 | Dues | 2,000 | 2,500 | 500 | 25.0% |
| | 6499 | Misc Op Exp | 120,000 | 120,000 | - | 0.0% |
| | Total 6400 Other Op Costs | | \$ 352,901 | \$ 383,927 | \$ 31,026 | 8.8% |
| | 6631 | Veh > \$5K/unit | 544,850 | 550,000 | 5,150 | 0.9% |
| | 6638 | Tech Equip & Software >\$5K/unit | 1,128,269 | 712,000 | (416,269) | (36.9%) |
| | Total 6600 Capital Outlay | | \$ 1,673,119 | \$ 1,262,000 | \$ (411,119) | (24.6%) |
| | Total for 52 Security & Monitoring Svcs | | \$ 22,980,108 | \$ 23,085,262 | \$ 105,154 | 0.5% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|----------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 53 | Data Proc Svcs | | | | | |
| | 6116 | Stipends Prof | 1,237 | - | (1,237) | (100.0%) |
| | 6119 | Prof Sal | 9,030,891 | 9,970,920 | 940,029 | 10.4% |
| | 6121 | Overtime | 62,678 | 55,000 | (7,678) | (12.2%) |
| | 6127 | Support PT/Temp | 10,620 | 17,350 | 6,730 | 63.4% |
| | 6128 | Extra Duty Support | 76,222 | 75,257 | (965) | (1.3%) |
| | 6129 | Support Sal/Wage | 3,958,954 | 3,722,254 | (236,700) | (6.0%) |
| | 6139 | Employee Allowances | 22,142 | 30,000 | 7,858 | 35.5% |
| | 6141 | FICA | 195,293 | 194,802 | (491) | (0.3%) |
| | 6142 | Health/Life Ins | 614,839 | 598,395 | (16,444) | (2.7%) |
| | 6143 | Wkrs Comp | 87,866 | 94,084 | 6,218 | 7.1% |
| | 6144 | TRS on Behalf Pymt | 883,955 | 857,363 | (26,592) | (3.0%) |
| | 6145 | Unemp Comp | 54,067 | 59,200 | 5,133 | 9.5% |
| | 6146 | TRS | 525,556 | 537,205 | 11,649 | 2.2% |
| | 6149 | Other Emp Benefits | 5,083 | 5,004 | (79) | (1.6%) |
| | Total 6100 Payroll Costs | | \$ 15,529,403 | \$ 16,216,834 | \$ 687,431 | 4.4% |
| | 6216 | Consultant Svcs | 1,313,825 | 548,017 | (765,808) | (58.3%) |
| | 6246 | Contract Maint-FFE | 622,725 | 218,494 | (404,231) | (64.9%) |
| | 6248 | Contract Maint-Bldg Repair | 42,076 | - | (42,076) | (100.0%) |
| | 6249 | Contract Repair & Maint-Other | 7,877,745 | 9,920,900 | 2,043,155 | 25.9% |
| | 6256 | Telecom | 285,943 | 1,000 | (284,943) | (99.7%) |
| | 6265 | Copier Exp | 10,955 | 16,000 | 5,045 | 46.1% |
| | 6291 | Consulting Svcs | 26,484 | 25,000 | (1,484) | (5.6%) |
| | 6294 | Misc Contract Svc-Printing | 5,264 | 3,700 | (1,564) | (29.7%) |
| | 6299 | Misc Svc | 644,726 | 394,877 | (249,849) | (38.8%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 10,829,743 | \$ 11,127,988 | \$ 298,245 | 2.8% |
| | 6311 | Gas & Other Fuel | 43,552 | 46,100 | 2,548 | 5.9% |
| | 6396 | Tech Equip <\$5K/unit | 519,769 | 94,500 | (425,269) | (81.8%) |
| | 6399 | Gen Sup | 2,758,433 | 3,372,743 | 614,310 | 22.3% |
| | Total 6300 Supplies/Materials | | \$ 3,321,754 | \$ 3,513,343 | \$ 191,589 | 5.8% |
| | 6411 | Emp Travel | 346,439 | 364,860 | 18,421 | 5.3% |
| | 6495 | Dues | 1,300 | 8,771 | 7,471 | 574.7% |
| | 6499 | Misc Op Exp | 15,081 | 4,384 | (10,697) | (70.9%) |
| | Total 6400 Other Op Costs | | \$ 362,820 | \$ 378,015 | \$ 15,195 | 4.2% |
| | 6638 | Tech Equip & Software >\$5K/unit | 2,334,303 | 105,500 | (2,228,803) | (95.5%) |
| | Total 6600 Capital Outlay | | \$ 2,334,303 | \$ 105,500 | \$ (2,228,803) | (95.5%) |
| | Total for 53 Data Proc Svcs | | \$ 32,378,023 | \$ 31,341,680 | \$ (1,036,343) | (3.2%) |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 61 | Community Svcs | | | | | |
| | 6118 | Extra Duty Prof | 19,525 | 16,608 | (2,917) | (14.9%) |
| | 6119 | Prof Sal | 702,790 | 838,564 | 135,774 | 19.3% |
| | 6121 | Overtime | 3,860 | 2,050 | (1,810) | (46.9%) |
| | 6127 | Support PT/Temp | 113,255 | 19,139 | (94,116) | (83.1%) |
| | 6128 | Extra Duty Support | 42,736 | 36,878 | (5,858) | (13.7%) |
| | 6129 | Support Sal/Wage | 781,625 | 601,045 | (180,580) | (23.1%) |
| | 6141 | FICA | 24,740 | 20,438 | (4,302) | (17.4%) |
| | 6142 | Health/Life Ins | 85,908 | 73,472 | (12,436) | (14.5%) |
| | 6143 | Wkrs Comp | 11,130 | 9,873 | (1,257) | (11.3%) |
| | 6144 | TRS on Behalf Pymt | 115,009 | 89,942 | (25,067) | (21.8%) |
| | 6145 | Unemp Comp | 6,825 | 6,213 | (612) | (9.0%) |
| | 6146 | TRS | 66,512 | 56,358 | (10,154) | (15.3%) |
| | 6149 | Other Emp Benefits | 720 | 615 | (105) | (14.6%) |
| | Total 6100 Payroll Costs | | \$ 1,974,635 | \$ 1,771,195 | \$ (203,440) | (10.3%) |
| | 6265 | Copier Exp | 37,384 | 34,309 | (3,075) | (8.2%) |
| | 6267 | Rentals-Veh | 10,000 | 10,000 | - | 0.0% |
| | 6268 | Rentals-Bldgs | 1,000 | 1,000 | - | 0.0% |
| | 6294 | Misc Contract Svc-Printing | 311,788 | 258,746 | (53,042) | (17.0%) |
| | 6295 | Internal Svc Fund Billing | 9,200 | 9,200 | - | 0.0% |
| | 6296 | Transportation - Dallas County | 29,455 | - | (29,455) | (100.0%) |
| | 6299 | Misc Svc | 750,577 | 673,050 | (77,527) | (10.3%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 1,149,404 | \$ 986,305 | \$ (163,099) | (14.2%) |
| | 6329 | Reading Mtrls | 7,520 | 16,000 | 8,480 | 112.8% |
| | 6396 | Tech Equip <\$5K/unit | 44,109 | 15,074 | (29,035) | (65.8%) |
| | 6397 | Other F & E between \$500 & \$4999 | - | 2,000 | 2,000 | 100.0% |
| | 6399 | Gen Sup | 276,974 | 605,964 | 328,990 | 118.8% |
| | Total 6300 Supplies/Materials | | \$ 328,603 | \$ 639,038 | \$ 310,435 | 94.5% |
| | 6411 | Emp Travel | 48,752 | 56,500 | 7,748 | 15.9% |
| | 6412 | Student meals, lodging and reg | 60 | 560 | 500 | 833.3% |
| | 6419 | Non-Emp Travel | 2,000 | 1,000 | (1,000) | (50.0%) |
| | 6494 | Student Travel | - | 29,900 | 29,900 | 100.0% |
| | 6495 | Dues | 10,000 | 10,000 | - | 0.0% |
| | 6499 | Misc Op Exp | 288,459 | 105,846 | (182,613) | (63.3%) |
| | Total 6400 Other Op Costs | | \$ 349,271 | \$ 203,806 | \$ (145,465) | (41.6%) |
| | Total for 61 Community Svcs | | \$ 3,801,913 | \$ 3,600,344 | \$ (201,569) | (5.3%) |
| 71 | Debt Svc | | | | | |
| | 6523 | Interest on Debt | 8,362,237 | 9,674,737 | 1,312,500 | 15.7% |
| | 6599 | Other Debt Svc Fees | 15,000 | 15,000 | - | 0.0% |
| | Total 6500 Debt Services | | \$ 8,377,237 | \$ 9,689,737 | \$ 1,312,500 | 15.7% |
| | Total for 71 Debt Svc | | \$ 8,377,237 | \$ 9,689,737 | \$ 1,312,500 | 15.7% |



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2018 - 2019

| Fnc | Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|---|---------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 81 | Fac Acq & Cnstr | | | | | |
| | | 6128 Extra Duty Support | 21,341 | - | (21,341) | (100.0%) |
| | Total 6100 Payroll Costs | | \$ 21,341 | \$ - | \$ (21,341) | (100.0%) |
| | | 6219 Prof Svcs | 343,269 | - | (343,269) | (100.0%) |
| | | 6248 Contract Maint-Bldg Repair | 5,353,446 | 5,500,000 | 146,554 | 2.7% |
| | | 6249 Contract Repair & Maint-Other | 265,551 | - | (265,551) | (100.0%) |
| | | 6299 Misc Svc | 71,059 | - | (71,059) | (100.0%) |
| | Total 6200 Prof/Contracted Svcs | | \$ 6,033,325 | \$ 5,500,000 | \$ (533,325) | (8.8%) |
| | | 6319 Supplies-Maint/Ops | 60,000 | - | (60,000) | (100.0%) |
| | Total 6300 Supplies/Materials | | \$ 60,000 | \$ - | \$ (60,000) | (100.0%) |
| | | 6629 Bldg Purch/Cnstr/Imprv | 76,573 | - | (76,573) | (100.0%) |
| | | 6638 Tech Equip & Software >\$5K/unit | 7,561,428 | - | (7,561,428) | (100.0%) |
| | Total 6600 Capital Outlay | | \$ 7,638,001 | \$ - | \$ (7,638,001) | (100.0%) |
| | Total for 81 Fac Acq & Cnstr | | \$ 13,752,667 | \$ 5,500,000 | \$ (8,252,667) | (60.0%) |
| 91 | Contracted Instructional Svcs | | | | | |
| | | 6224 Student Attendance Credits | - | 63,948,055 | 63,948,055 | 100.0% |
| | Total 6200 Prof/Contracted Svcs | | \$ - | \$ 63,948,055 | \$ 63,948,055 | 100.0% |
| | Total for 91 Contracted Instructional Svcs | | \$ - | \$ 63,948,055 | \$ 63,948,055 | 100.0% |
| 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 | 65,673 | 65,502 | (171) | (0.3%) |
| | Total 6400 Other Op Costs | | \$ 65,673 | \$ 65,502 | \$ (171) | (0.3%) |
| | Total for 97 Pymts to Tax Increment Fund | | \$ 65,673 | \$ 65,502 | \$ (171) | (0.3%) |
| 99 | Other Intergov Charges | | | | | |
| | | 6213 Tax Appraisal/Collection | 5,074,784 | 5,446,972 | 372,188 | 7.3% |
| | Total 6200 Prof/Contracted Svcs | | \$ 5,074,784 | \$ 5,446,972 | \$ 372,188 | 7.3% |
| | Total for 99 Other Intergov Charges | | \$ 5,074,784 | \$ 5,446,972 | \$ 372,188 | 7.3% |
| 00 | Non-Operating Expenses | | | | | |
| | | 8911 Operating Transfer Out | 7,167,000 | 7,167,000 | - | 0.0% |
| | Total 8900 Non-Operating Expenses | | \$ 7,167,000 | \$ 7,167,000 | \$ - | 0.0% |
| | Total for 00 Non-Operating Expenses | | \$ 7,167,000 | \$ 7,167,000 | \$ - | 0.0% |
| | Total | | \$ 1,449,340,275 | \$ 1,498,620,542 | \$ 49,280,267 | 3.4% |





Dallas Independent School District

Food Service Budget by Function 2018 - 2019

| Fnc | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--------------|----------------------|------------------------------------|--|---|--------------------------|
| 35 | Food Svcs | \$ 118,572,170 | \$ 119,212,292 | \$ 640,122 | 0.5% |
| 41 | Gen Adm | 15,000 | 15,000 | - | 0.0% |
| 51 | Facilities Maint/Ops | 2,155,000 | 2,155,000 | - | 0.0% |
| Total | | \$ 120,742,170 | \$ 121,382,292 | \$ 640,122 | 0.5% |





Dallas Independent School District

Food Service Revenue Budget Comparison by Object 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|--------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 5748 | Other Revs from Loc Sources | \$ 70,000 | \$ 80,000 | \$ 10,000 | 14.3% |
| 5749 | Other Revs from Loc Sources | 36,641 | 36,641 | - | 0.0% |
| 5751 | Food Svc Rev | 1,664,098 | 1,840,293 | 176,195 | 10.6% |
| 5757 | Co-Curricular Revenue | 305,050 | 450,000 | 144,950 | 47.5% |
| Total 5700 All Loc/Intermediate Rev | | \$ 2,075,789 | \$ 2,406,934 | \$ 331,145 | 16.0% |
| 5829 | State Rev Distr By TEA | 640,554 | 704,609 | 64,055 | 10.0% |
| Total 5800 All State Prg Revs | | \$ 640,554 | \$ 704,609 | \$ 64,055 | 10.0% |
| 5921 | Sch Breakfast Prg | 34,879,168 | 34,708,537 | (170,631) | (0.5%) |
| 5922 | Nat Sch Lunch Prg | 66,756,708 | 66,504,633 | (252,075) | (0.4%) |
| 5923 | USDA Donated Commodities | 7,667,973 | 7,120,415 | (547,558) | (7.1%) |
| 5936 | Fed Rev Distrib by TDA | 6,241,978 | 6,597,042 | 355,064 | 5.7% |
| 5939 | Fed Rev By State Other Than TE | 2,400,000 | 2,600,000 | 200,000 | 8.3% |
| 5949 | Misc Fed Rev | 80,000 | 100,000 | 20,000 | 25.0% |
| Total 5900 All Fed Prg Revs | | \$ 118,025,827 | \$ 117,630,627 | \$ (395,200) | (0.3%) |
| Total | | \$ 120,742,170 | \$ 120,742,170 | \$ - | 0.0% |





Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|------------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 6119 | Prof Sal | \$ 4,174,044 | \$ 4,426,510 | \$ 252,466 | 6.0% |
| 6121 | Overtime | 409,768 | 597,954 | 188,186 | 45.9% |
| 6128 | Extra Duty Support | 2,024,453 | 1,401,510 | (622,943) | (30.8%) |
| 6129 | Support Sal/Wage | 32,160,881 | 34,182,836 | 2,021,955 | 6.3% |
| 6139 | Employee Allowances | 6,000 | 6,000 | - | 0.0% |
| 6141 | FICA | 474,318 | 503,852 | 29,534 | 6.2% |
| 6142 | Health/Life Ins | 2,055,168 | 3,161,425 | 1,106,257 | 53.8% |
| 6143 | Wkrs Comp | 245,235 | 175,673 | (69,562) | (28.4%) |
| 6145 | Unemp Comp | 145,303 | 138,994 | (6,309) | (4.3%) |
| 6146 | TRS | 3,216,046 | 3,579,086 | 363,040 | 11.3% |
| 6149 | Other Emp Benefits | 25,690 | 13,262 | (12,428) | (48.4%) |
| Total 6100 Payroll Costs | | \$ 44,936,906 | \$ 48,187,102 | \$ 3,250,196 | 7.2% |
| 6212 | Audit Svcs | 15,000 | 15,000 | - | 0.0% |
| 6246 | Contract Maint-FFE | 60,000 | 85,000 | 25,000 | 41.7% |
| 6247 | Contract Maint-Veh | 33,000 | 26,000 | (7,000) | (21.2%) |
| 6248 | Contract Maint-Bldg Repair | 40,000 | 70,000 | 30,000 | 75.0% |
| 6249 | Contract Repair & Maint-Other | 767,000 | 1,242,450 | 475,450 | 62.0% |
| 6255 | Water/WW/Sanitation | 320,558 | 320,000 | (558) | (0.2%) |
| 6256 | Telecom | 65,000 | 65,000 | - | 0.0% |
| 6257 | Electricity | 1,759,465 | 1,760,000 | 535 | 0.0% |
| 6258 | Natural Gas | 74,977 | 75,000 | 23 | 0.0% |
| 6265 | Copier Exp | 15,000 | 15,000 | - | 0.0% |
| 6269 | Rentals-Op Leases | 20,000 | - | (20,000) | (100.0%) |
| 6294 | Misc Contract Svc-Printing | 318,500 | 230,000 | (88,500) | (27.8%) |
| 6296 | Transportation - Dallas County | 10,000 | - | (10,000) | (100.0%) |
| 6299 | Misc Svc | 4,121,922 | 3,424,500 | (697,422) | (16.9%) |
| Total 6200 Prof/Contracted Svcs | | 7,620,422 | 7,327,950 | (292,472) | (3.8%) |
| 6311 | Gas & Other Fuel | 80,000 | 90,000 | 10,000 | 12.5% |
| 6319 | Supplies-Maint/Ops | 470,000 | 576,000 | 106,000 | 22.6% |
| 6329 | Reading Mtrls | 2,000 | 2,000 | - | 0.0% |
| 6341 | Food | 48,286,004 | 46,599,325 | (1,686,679) | (3.5%) |
| 6342 | Non-Food | 3,902,343 | 3,700,000 | (202,343) | (5.2%) |
| 6343 | Items for Sale | 200,000 | 300,000 | 100,000 | 50.0% |
| 6344 | USDA Commodities | 7,400,000 | 7,120,415 | (279,585) | (3.8%) |
| 6348 | Food Svc-Small Equip | 554,000 | 100,000 | (454,000) | (81.9%) |
| 6349 | Food Svc-Supplies | 303,882 | 800,000 | 496,118 | 163.3% |
| 6396 | Tech Equip <\$5K/unit | 406,000 | 596,000 | 190,000 | 46.8% |
| 6397 | Other F & E between \$500 & \$4999 | 1,534,000 | 1,311,500 | (222,500) | (14.5%) |
| 6399 | Gen Sup | 925,370 | 754,000 | (171,370) | (18.5%) |
| Total 6300 Supplies/Materials | | \$ 64,063,599 | \$ 61,949,240 | \$ (2,114,359) | (3.3%) |
| 6411 | Emp Travel | 123,500 | 123,500 | - | 0.0% |
| 6494 | Student Travel | - | 12,000 | 12,000 | 100.0% |
| 6495 | Dues | 39,000 | 41,000 | 2,000 | 5.1% |
| 6499 | Misc Op Exp | 348,743 | 461,500 | 112,757 | 32.3% |
| Total 6400 Other Op Costs | | \$ 511,243 | \$ 638,000 | \$ 126,757 | 24.8% |
| 6629 | Bldg Purch/Cnstr/Imprv | - | 300,000 | 300,000 | 100.0% |
| 6631 | Veh > \$5K/unit | - | 615,000 | 615,000 | 100.0% |
| 6638 | Tech Equip & Software >\$5K/unit | 100,000 | - | (100,000) | (100.0%) |
| 6639 | Furniture & Equipment > \$5,000 | 3,510,000 | 2,365,000 | (1,145,000) | (32.6%) |
| Total 6600 Capital Outlay | | \$ 3,610,000 | \$ 3,280,000 | \$ (330,000) | (9.1%) |
| Total | | \$ 120,742,170 | \$ 121,382,292 | \$ 640,122 | 0.5% |





Dallas Independent School District

Debt Service Budget by Function 2018 - 2019

| Fnc | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|-----|--------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 71 | Debt Svc | \$ 243,966,585 | \$ 242,794,175 | \$ (1,172,410) | (0.5%) |
| | Total | \$ 243,966,585 | \$ 242,794,175 | \$ (1,172,410) | (0.5%) |





Dallas Independent School District

Debt Service Revenue Budget Comparison by Object 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--|-----------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| 5711 | Taxes-Current Year | \$ 249,440,558 | \$ 267,179,757 | \$ 17,739,199 | 7.1% |
| 5712 | Taxes-Prior Year | 1,300,000 | 1,874,571 | 574,571 | 44.2% |
| 5719 | Penalties & Interest | 1,500,000 | 1,933,826 | 433,826 | 28.9% |
| 5742 | Invst Earnings | 350,000 | 1,000,000 | 650,000 | 185.7% |
| Total 5700 All Loc/Intermediate Rev | | \$ 252,590,558 | \$ 271,988,154 | \$ 19,397,596 | 7.7% |
| 7915 | Operating Transfer In | 7,167,000 | 7,167,000 | - | 0.0% |
| Total 7900 Other Resources | | \$ 7,167,000 | \$ 7,167,000 | \$ - | 0.0% |
| Total | | \$ 259,757,558 | \$ 279,155,154 | \$ 19,397,596 | 7.5% |





Dallas Independent School District

Debt Service Expenditure Budget Comparison by Object 2018 - 2019

| Object | Description | 2018 Current Budget | 2019 Recommended Budget | Amount Increase (Decrease) | % Incr (Decr) |
|--------|---------------------------------|---------------------------|-------------------------------|----------------------------------|------------------|
| | 6511 Bond Principal | \$ 106,770,000 | \$ 110,610,000 | \$ 3,840,000 | 3.6% |
| | 6521 Interest on Bonds | 137,146,585 | 132,134,175 | (5,012,410) | (3.7%) |
| | 6599 Other Debt Svc Fees | 50,000 | 50,000 | - | 0.0% |
| | Total 6500 Debt Services | \$ 243,966,585 | \$ 242,794,175 | \$ (1,172,410) | (0.5%) |
| | Total | \$ 243,966,585 | \$ 242,794,175 | \$ (1,172,410) | (0.5%) |



| Org Name | Org Number |
|--|------------|
| HIGH SCHOOL | |
| A MACEO SMITH NEW TECH HIGH SCHOOL | 003 |
| ADAMSON HIGH SCHOOL | 002 |
| BOOKER T WASHINGTON SPVA MAGNET | 034 |
| BRYAN ADAMS HIGH SCHOOL | 001 |
| CITYLAB HIGH SCHOOL | 383 |
| CONTINUING ED | 940 |
| 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 |
| HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT BF DARRELL | 381 |
| INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | 382 |
| 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 |
| NORTH DALLAS HIGH SCHOOL | 024 |
| RANGEL ALL GIRLS HIGH SCHOOL | 035 |
| ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES | 037 |
| SCHOOL COMMUNITY GUIDANCE CENTER | 029 |
| SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER | 039 |
| SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER | 033 |
| SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER | 036 |
| SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER | 026 |
| SEAGOVILLE HIGH SCHOOL | 015 |
| SKYLINE HIGH SCHOOL | 025 |
| SOUTH OAK CLIFF HIGH SCHOOL | 016 |
| SUNSET HIGH SCHOOL | 018 |
| THOMAS JEFFERSON HIGH SCHOOL | 007 |
| TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE | 088 |
| W T WHITE HIGH SCHOOL | 021 |
| W W SAMUELL HIGH SCHOOL | 014 |
| WILMER-HUTCHINS HIGH SCHOOL | 380 |
| WOODROW WILSON HIGH SCHOOL | 022 |

| Org Name | Org Number |
|--|------------|
| MIDDLE SCHOOL | |
| ALEX SANGER PREPARATORY MIDDLE SCHOOL | 355 |
| ALEX W SPENCE TALENTED/GIFTED ACADEMY | 058 |
| ANN RICHARDS MIDDLE SCHOOL | 353 |
| BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | 357 |
| BENJAMIN FRANKLIN MIDDLE SCHOOL | 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 |
| GEORGE BANNERMAN DEALEY MIDDLE SCHOOL | 075 |
| H W LANG MIDDLE SCHOOL | 076 |
| H W LONGFELLOW MIDDLE SCHOOL | 073 |
| HARRY STONE MIDDLE SCHOOL | 066 |
| 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 |
| LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT | 011 |
| OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS | 051 |
| PIEDMONT GLOBAL ACADEMY | 052 |
| RANGEL ALL GIRLS MIDDLE SCHOOL | 356 |
| 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 |
| TRAVIS MIDDLE SCHOOL | 057 |
| 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 ELEMENTARY | 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 |
| DUAL LANGUAGE TAG AT PLEASANT GROVE | 363 |
| 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 |

| Org Name | Org Number |
|--|------------|
| ELEMENTARY SCHOOL | |
| FREDERICK DOUGLASS ELEMENTARY | 266 |
| GABE P ALLEN CHARTER SCHOOL | 103 |
| GENEVA HEIGHTS ELEMENTARY SCHOOL | 174 |
| GEORGE BANNERMAN DEALEY MONTESSORI | 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 S STONE MONTESSORI | 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 |

| Org Name | Org Number |
|--|------------|
| ELEMENTARY SCHOOL | |
| LENORE KIRK HALL ELEMENTARY | 149 |
| 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 AT HERNANDEZ | 269 |
| MOUNT AUBURN ELEMENTARY | 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 PREP AT 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 |
| 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 TAG | 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 |
| TRAVIS ELEMENTARY SCHOOL | 217 |
| UMPHREY LEE ELEMENTARY | 175 |
| URBAN PARK ELEMENTARY | 222 |
| VICTOR H HEXTER ELEMENTARY | 153 |
| W A BLAIR ELEMENTARY | 109 |
| W W BUSHMAN ELEMENTARY | 118 |
| WALNUT HILL ELEMENTARY | 224 |
| WHITNEY M YOUNG JR ELEMENTARY | 250 |
| WILLIAM ANDERSON ELEMENTARY | 104 |
| WILLIAM BROWN MILLER ELEMENTARY | 185 |
| WILLIAM LIPSCOMB ELEMENTARY | 177 |
| WILMER HUTCHINS ELEMENTARY | 301 |
| WINNETKA ELEMENTARY | 229 |

2017-2018 to 2018-2019 Enrollment Comparison

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| Org Number | Org Name | 2017-2018 PEIMS Enrollment | 2018-2019 Projected Enrollment | Difference |
|--------------------|--|----------------------------------|--------------------------------------|------------|
| HIGH SCHOOL | | | | |
| 001 | BRYAN ADAMS HIGH SCHOOL | 2,029 | 2,068 | 39 |
| 002 | ADAMSON HIGH SCHOOL | 1,480 | 1,465 | (15) |
| 003 | A MACEO SMITH NEW TECH HIGH SCHOOL | 363 | 350 | (13) |
| 005 | MOLINA HIGH SCHOOL | 2,221 | 2,247 | 26 |
| 006 | HILLCREST HIGH SCHOOL | 1,126 | 1,120 | (6) |
| 007 | THOMAS JEFFERSON HIGH SCHOOL | 1,703 | 1,643 | (60) |
| 008 | JUSTIN F KIMBALL HIGH SCHOOL | 1,454 | 1,406 | (48) |
| 009 | LINCOLN HIGH SCHOOL | 630 | 689 | 59 |
| 012 | L G PINKSTON HIGH SCHOOL | 906 | 899 | (7) |
| 013 | FRANKLIN D ROOSEVELT HIGH SCHOOL | 712 | 713 | 1 |
| 014 | W W SAMUELL HIGH SCHOOL | 1,945 | 1,965 | 20 |
| 015 | SEAGOVILLE HIGH SCHOOL | 1,452 | 1,486 | 34 |
| 016 | SOUTH OAK CLIFF HIGH SCHOOL | 1,204 | 1,131 | (73) |
| 017 | H GRADY SPRUCE HIGH SCHOOL | 1,794 | 1,755 | (39) |
| 018 | SUNSET HIGH SCHOOL | 1,983 | 1,968 | (15) |
| 021 | W T WHITE HIGH SCHOOL | 2,230 | 2,206 | (24) |
| 022 | WOODROW WILSON HIGH SCHOOL | 1,865 | 1,894 | 29 |
| 023 | DAVID W CARTER HIGH SCHOOL | 1,135 | 1,135 | 0 |
| 024 | NORTH DALLAS HIGH SCHOOL | 1,054 | 1,092 | 38 |
| 025 | SKYLINE HIGH SCHOOL | 4,535 | 4,489 | (46) |
| 026 | SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER | 428 | 438 | 10 |
| 028 | EMMETT J CONRAD HIGH SCHOOL | 1,307 | 1,339 | 32 |
| 029 | SCHOOL COMMUNITY GUIDANCE CENTER | 125 | 72 | (53) |
| 030 | MAYA ANGELOU HIGH SCHOOL | 24 | 11 | (13) |
| 032 | JAMES MADISON HIGH SCHOOL | 470 | 537 | 67 |
| 033 | SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER | 491 | 487 | (4) |
| 034 | BOOKER T WASHINGTON SPVA MAGNET | 1,002 | 1,005 | 3 |
| 035 | RANGEL ALL GIRLS HIGH SCHOOL | 244 | 238 | (6) |
| 036 | SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER | 546 | 542 | (4) |
| 037 | ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES | 331 | 317 | (14) |
| 038 | JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES | 403 | 416 | 13 |
| 039 | SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER | 276 | 286 | 10 |
| 085 | KATHLYN JOY GILLIAM COLLEGIATE ACADEMY | 346 | 357 | 11 |
| 088 | TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE | 432 | 438 | 6 |
| 090 | DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL | 226 | 223 | (3) |
| 096 | JUVENILE JUSTICE ALTERNATIVE EDUCATION | 11 | 13 | 2 |
| 099 | HOSPITAL HOMEBOUND (SECONDARY) | 72 | 80 | 8 |
| 380 | WILMER-HUTCHINS HIGH SCHOOL | 857 | 856 | (1) |
| 381 | HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT BF DARRELL | 167 | 142 | (25) |
| 382 | INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | 263 | 400 | 137 |
| 383 | CITYLAB HIGH SCHOOL | 80 | 225 | 145 |
| 389 | JOHN LESLIE PATTON JR ACADEMY | 210 | 213 | 3 |
| TOTAL HIGH | | 40,132 | 40,356 | 224 |

**2017-2018 to 2018-2019
Enrollment Comparison**

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| Org Number | Org Name | 2017-2018 PEIMS Enrollment | 2018-2019 Projected Enrollment | Difference |
|----------------------|--|----------------------------------|--------------------------------------|--------------|
| MIDDLE SCHOOL | | | | |
| 011 | LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT | 81 | 39 | (42) |
| 042 | W H ATWELL LAW ACADEMY | 819 | 785 | (34) |
| 043 | T W BROWNE MIDDLE SCHOOL | 541 | 526 | (15) |
| 044 | EDWARD H CARY MIDDLE SCHOOL | 598 | 552 | (46) |
| 045 | E B COMSTOCK MIDDLE SCHOOL | 846 | 790 | (56) |
| 046 | YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS | 952 | 972 | 20 |
| 047 | BENJAMIN FRANKLIN MIDDLE SCHOOL | 1,035 | 1,052 | 17 |
| 048 | W H GASTON MIDDLE SCHOOL | 979 | 960 | (19) |
| 049 | W E GREINER EXPLORATORY ARTS ACADEMY | 1,721 | 1,834 | 113 |
| 050 | ROBERT T HILL MIDDLE SCHOOL | 894 | 874 | (20) |
| 051 | OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS | 806 | 822 | 16 |
| 052 | PIEDMONT GLOBAL ACADEMY | 1,006 | 1,030 | 24 |
| 053 | J L LONG MIDDLE SCHOOL | 1,480 | 1,494 | 14 |
| 054 | THOMAS C MARSH MIDDLE SCHOOL | 917 | 955 | 38 |
| 055 | THOMAS J RUSK MIDDLE SCHOOL | 647 | 665 | 18 |
| 056 | E D WALKER MIDDLE SCHOOL | 761 | 795 | 34 |
| 057 | TRAVIS MIDDLE SCHOOL | 312 | 333 | 21 |
| 058 | ALEX W SPENCE TALENTED/GIFTED ACADEMY | 735 | 635 | (100) |
| 059 | L V STOCKARD MIDDLE SCHOOL | 1,156 | 1,104 | (52) |
| 060 | BOUDE STOREY MIDDLE SCHOOL | 589 | 563 | (26) |
| 062 | BILLY E DADE MIDDLE LEARNING CENTER | 894 | 960 | 66 |
| 066 | HARRY STONE MIDDLE SCHOOL | 230 | 268 | 38 |
| 068 | RAUL QUINTANILLA SR MIDDLE SCHOOL | 1,054 | 674 | (380) |
| 069 | SEAGOVILLE MIDDLE SCHOOL | 1,363 | 1,471 | 108 |
| 071 | DALLAS ENVIRONMENTAL SCIENCE ACADEMY | 443 | 445 | 2 |
| 072 | SARAH ZUMWALT MIDDLE SCHOOL | 417 | 397 | (20) |
| 073 | H W LONGFELLOW MIDDLE SCHOOL | 421 | 434 | 13 |
| 074 | THOMAS A EDISON MIDDLE LEARNING CENTER | 554 | 394 | (160) |
| 075 | GEORGE BANNERMAN DEALEY MIDDLE SCHOOL | 170 | 159 | (11) |
| 076 | H W LANG MIDDLE SCHOOL | 907 | 918 | 11 |
| 077 | HECTOR P GARCIA MIDDLE SCHOOL | 764 | 718 | (46) |
| 079 | FRANCISCO MEDRANO MIDDLE SCHOOL | 962 | 997 | 35 |
| 083 | SAM TASBY MIDDLE SCHOOL | 969 | 998 | 29 |
| 100 | ZAN WESLEY HOLMES JR MIDDLE SCHOOL | 952 | 822 | (130) |
| 352 | YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL | 1,227 | 1,284 | 57 |
| 353 | ANN RICHARDS MIDDLE SCHOOL | 1,324 | 1,381 | 57 |
| 354 | KENNEDY-CURRY MIDDLE SCHOOL | 743 | 698 | (45) |
| 355 | ALEX SANGER PREPARATORY MIDDLE SCHOOL | 180 | 200 | 20 |
| 356 | RANGEL ALL GIRLS MIDDLE SCHOOL | 276 | 287 | 11 |
| 357 | BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | 228 | 226 | (2) |
| 359 | ROSEMONT MIDDLE SCHOOL | 196 | 198 | 2 |
| 360 | D A HULCY MIDDLE SCHOOL | 532 | 535 | 3 |
| 362 | IGNITE MIDDLE SCHOOL | 0 | 225 | 225 |
| TOTAL MIDDLE | | 31,681 | 31,469 | (212) |

2017-2018 to 2018-2019 Enrollment Comparison

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| Org | | 2017-2018 | 2018-2019 | |
|-------------------|---|---------------------|-------------------------|------------|
| Number | Org Name | PEIMS Enrollment | Projected Enrollment | Difference |
| ELEMENTARY | | | | |
| 101 | J Q ADAMS ELEMENTARY | 749 | 728 | (21) |
| 102 | PREK PARTNERSHIP CENTER | 1,912 | 1,862 | (50) |
| 103 | GABE P ALLEN CHARTER SCHOOL | 471 | 494 | 23 |
| 104 | WILLIAM ANDERSON ELEMENTARY | 680 | 651 | (29) |
| 105 | ARCADIA PARK ELEMENTARY | 652 | 697 | 45 |
| 107 | JOSE JOE MAY ELEMENTARY SCHOOL | 684 | 635 | (49) |
| 108 | BAYLES ELEMENTARY | 545 | 499 | (46) |
| 109 | W A BLAIR ELEMENTARY | 669 | 603 | (66) |
| 110 | ANNIE WEBB BLANTON ELEMENTARY | 669 | 644 | (25) |
| 112 | JAMES BOWIE ELEMENTARY | 523 | 482 | (41) |
| 114 | JOHN NEELY BRYAN ELEMENTARY | 414 | 367 | (47) |
| 115 | HARRELL BUDD ELEMENTARY | 488 | 445 | (43) |
| 116 | DAVID G BURNET ELEMENTARY | 702 | 657 | (45) |
| 117 | RUFUS C BURLESON ELEMENTARY | 684 | 628 | (56) |
| 118 | W W BUSHMAN ELEMENTARY | 488 | 474 | (14) |
| 119 | CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL | 512 | 480 | (32) |
| 120 | F P CAILLET ELEMENTARY | 677 | 626 | (51) |
| 121 | JOHN W CARPENTER ELEMENTARY | 380 | 331 | (49) |
| 122 | C F CARR ELEMENTARY | 559 | 421 | (138) |
| 125 | CASA VIEW ELEMENTARY | 715 | 686 | (29) |
| 126 | CENTRAL ELEMENTARY | 587 | 563 | (24) |
| 128 | MARTIN LUTHER KING, JR LEARNING CENTER | 439 | 412 | (27) |
| 129 | S S CONNER ELEMENTARY | 631 | 542 | (89) |
| 130 | LEILA P COWART ELEMENTARY | 578 | 532 | (46) |
| 131 | IGNACIO ZARAGOZA ELEMENTARY | 327 | 278 | (49) |
| 133 | BARBARA JORDAN ELEMENTARY | 613 | 576 | (37) |
| 134 | GEORGE BANNERMAN DEALEY MONTESSORI | 441 | 444 | 3 |
| 135 | EVERETTE L DEGOLYER ELEMENTARY | 365 | 361 | (4) |
| 136 | L O DONALD ELEMENTARY | 411 | 392 | (19) |
| 137 | JULIUS DORSEY ELEMENTARY | 508 | 487 | (21) |
| 139 | PAUL L DUNBAR LEARNING CENTER | 570 | 542 | (28) |
| 141 | JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW | 347 | 340 | (7) |
| 142 | J N ERVIN ELEMENTARY | 603 | 552 | (51) |
| 144 | TOM W FIELD ELEMENTARY | 263 | 218 | (45) |
| 145 | STEPHEN FOSTER ELEMENTARY | 725 | 641 | (84) |
| 147 | CHARLES A GILL ELEMENTARY | 892 | 886 | (6) |
| 148 | TOM C GOOCH ELEMENTARY | 428 | 396 | (32) |
| 149 | LENORE KIRK HALL ELEMENTARY | 504 | 487 | (17) |
| 152 | MARGARET B HENDERSON ELEMENTARY | 487 | 418 | (69) |
| 153 | VICTOR H HEXTER ELEMENTARY | 560 | 551 | (9) |
| 154 | LARRY G SMITH ELEMENTARY | 776 | 735 | (41) |
| 155 | C A TATUM JR ELEMENTARY | 514 | 461 | (53) |
| 156 | NATHANIEL HAWTHORNE ELEMENTARY | 482 | 444 | (38) |
| 157 | JAMES S HOGG ELEMENTARY | 279 | 249 | (30) |
| 158 | LIDA HOOE ELEMENTARY | 418 | 395 | (23) |
| 159 | L L HOTCHKISS ELEMENTARY | 754 | 696 | (58) |
| 160 | PERSONALIZED PREP AT HOUSTON | 204 | 715 | 511 |
| 161 | JOHN IRELAND ELEMENTARY | 527 | 493 | (34) |
| 162 | MOCKINGBIRD ELEMENTARY SCHOOL | 651 | 649 | (2) |
| 163 | CEDAR CREST ELEMENTARY SCHOOL | 410 | 352 | (58) |
| 164 | ANSON JONES ELEMENTARY | 603 | 623 | 20 |
| 166 | EDWIN J KEST ELEMENTARY | 737 | 699 | (38) |
| 167 | KLEBERG ELEMENTARY | 735 | 688 | (47) |
| 168 | OBADIAH KNIGHT ELEMENTARY | 511 | 453 | (58) |
| 169 | ARTHUR KRAMER ELEMENTARY | 615 | 607 | (8) |
| 170 | RICHARD LAGOW ELEMENTARY | 509 | 483 | (26) |

2017-2018 to 2018-2019 Enrollment Comparison

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| Org Number | Org Name | 2017-2018 PEIMS Enrollment | 2018-2019 Projected Enrollment | Difference |
|---------------|--|----------------------------------|--------------------------------------|------------|
| 171 | LAKEWOOD ELEMENTARY | 924 | 944 | 20 |
| 172 | JIMMIE TYLER BRASHEAR ELEMENTARY | 651 | 615 | (36) |
| 173 | SIDNEY LANIER EXPRESSIVE ARTS VANGUARD | 567 | 624 | 57 |
| 174 | GENEVA HEIGHTS ELEMENTARY SCHOOL | 348 | 335 | (13) |
| 175 | UMPHREY LEE ELEMENTARY | 579 | 517 | (62) |
| 176 | JACK LOWE SR ELEMENTARY | 619 | 593 | (26) |
| 177 | WILLIAM LIPSCOMB ELEMENTARY | 511 | 464 | (47) |
| 178 | H I HOLLAND ELEMENTARY SCHOOL AT LISBON | 412 | 386 | (26) |
| 180 | B H MACON ELEMENTARY | 528 | 507 | (21) |
| 181 | MAPLE LAWN ELEMENTARY | 447 | 630 | 183 |
| 182 | HERBERT MARCUS ELEMENTARY | 780 | 725 | (55) |
| 183 | THOMAS L MARSALIS ELEMENTARY | 545 | 512 | (33) |
| 184 | BEN MILAM ELEMENTARY | 293 | 273 | (20) |
| 185 | WILLIAM BROWN MILLER ELEMENTARY | 360 | 346 | (14) |
| 186 | ROGER Q MILLS ELEMENTARY | 322 | 277 | (45) |
| 187 | NANCY MOSELEY ELEMENTARY | 772 | 722 | (50) |
| 188 | MOUNT AUBURN ELEMENTARY | 644 | 587 | (57) |
| 189 | CLARA OLIVER ELEMENTARY | 311 | 280 | (31) |
| 190 | GEORGE PEABODY ELEMENTARY | 535 | 502 | (33) |
| 191 | ELISHA M PEASE ELEMENTARY | 482 | 453 | (29) |
| 192 | JOHN F PEELER ELEMENTARY | 323 | 279 | (44) |
| 193 | JOHN J PERSHING ELEMENTARY | 517 | 487 | (30) |
| 194 | K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED | 348 | 432 | 84 |
| 195 | PRESTON HOLLOW ELEMENTARY | 500 | 500 | 0 |
| 196 | J W RAY ELEMENTARY | 226 | 0 | (226) |
| 197 | JOHN H REAGAN ELEMENTARY | 359 | 320 | (39) |
| 198 | MARTHA TURNER REILLY ELEMENTARY | 581 | 558 | (23) |
| 199 | REINHARDT ELEMENTARY | 565 | 520 | (45) |
| 200 | JOSEPH J RHOADS LEARNING CENTER | 729 | 687 | (42) |
| 201 | CHARLES RICE LEARNING CENTER | 511 | 491 | (20) |
| 202 | ORAN M ROBERTS ELEMENTARY | 588 | 533 | (55) |
| 203 | DAN D ROGERS ELEMENTARY | 503 | 500 | (3) |
| 204 | ROSEMONT ELEMENTARY | 1,022 | 955 | (67) |
| 205 | CLINTON P RUSSELL ELEMENTARY | 732 | 707 | (25) |
| 206 | ALEX SANGER ELEMENTARY | 506 | 487 | (19) |
| 207 | SAN JACINTO ELEMENTARY | 482 | 450 | (32) |
| 208 | SEAGOVILLE ELEMENTARY | 701 | 673 | (28) |

2017-2018 to 2018-2019 Enrollment Comparison

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| Org Number | Org Name | 2017-2018 PEIMS Enrollment | 2018-2019 Projected Enrollment | Difference |
|---------------|--|----------------------------------|--------------------------------------|------------|
| 209 | ASCHER SILBERSTEIN ELEMENTARY | 738 | 688 | (50) |
| 210 | LESLIE A STEMMONS ELEMENTARY | 746 | 713 | (33) |
| 211 | STEVENS PARK ELEMENTARY | 657 | 679 | 22 |
| 212 | HARRY S STONE MONTESSORI | 351 | 356 | 5 |
| 213 | T G TERRY ELEMENTARY | 423 | 398 | (25) |
| 215 | ROBERT L THORNTON ELEMENTARY | 372 | 331 | (41) |
| 216 | EDWARD TITCHE ELEMENTARY | 688 | 599 | (89) |
| 217 | TRAVIS ELEMENTARY SCHOOL | 200 | 200 | 0 |
| 218 | GEORGE W TRUETT ELEMENTARY | 1,193 | 1,176 | (17) |
| 219 | ADELLE TURNER ELEMENTARY | 292 | 259 | (33) |
| 220 | MARK TWAIN FUNDAMENTAL VANGUARD | 299 | 306 | 7 |
| 222 | URBAN PARK ELEMENTARY | 627 | 599 | (28) |
| 224 | WALNUT HILL ELEMENTARY | 358 | 306 | (52) |
| 225 | DANIEL WEBSTER ELEMENTARY | 530 | 487 | (43) |
| 226 | MARTIN WEISS ELEMENTARY | 523 | 501 | (22) |
| 228 | SUDIE L WILLIAMS ELEMENTARY | 215 | 0 | (215) |
| 229 | WINNETKA ELEMENTARY | 820 | 755 | (65) |
| 230 | HARRY C WITHERS ELEMENTARY | 420 | 403 | (17) |
| 232 | EDNA ROWE ELEMENTARY | 501 | 480 | (21) |
| 233 | NATHAN ADAMS ELEMENTARY | 506 | 470 | (36) |
| 234 | HENRY B GONZALEZ ELEMENTARY | 657 | 592 | (65) |
| 235 | BIRDIE ALEXANDER ELEMENTARY | 373 | 316 | (57) |
| 236 | NANCY COCHRAN ELEMENTARY | 529 | 486 | (43) |
| 237 | JOHN W RUNYON ELEMENTARY | 609 | 577 | (32) |
| 239 | ARTURO SALAZAR ELEMENTARY | 614 | 583 | (31) |
| 240 | FRANK GUZICK ELEMENTARY | 658 | 637 | (21) |
| 241 | ELEMENTARY DAEP-DALLAS | 4 | 3 | (1) |
| 244 | SEAGOVILLE NORTH ELEMENTARY | 775 | 772 | (3) |
| 247 | ADELFA CALLEJO ELEMENTARY | 663 | 628 | (35) |
| 250 | WHITNEY M YOUNG JR ELEMENTARY | 531 | 515 | (16) |
| 260 | LORENZO DE ZAVALA ELEMENTARY | 409 | 423 | 14 |
| 263 | J P STARKS ELEMENTARY | 312 | 344 | 32 |
| 264 | RONALD ERWIN MCNAIR ELEMENTARY | 602 | 562 | (40) |
| 265 | MARTINEZ ELEMENTARY | 562 | 784 | 222 |
| 266 | FREDERICK DOUGLASS ELEMENTARY | 481 | 455 | (26) |
| 268 | JOHN F KENNEDY LEARNING CENTER | 326 | 0 | (326) |
| 269 | MONTESSORI AT HERNANDEZ | 322 | 712 | 390 |
| 270 | EDUARDO MATA ELEMENTARY | 542 | 653 | 111 |
| 271 | JULIAN T SALDIVAR ELEMENTARY | 724 | 681 | (43) |
| 272 | MARIA MORENO ELEMENTARY | 445 | 420 | (25) |
| 273 | PLEASANT GROVE ELEMENTARY | 555 | 531 | (24) |
| 274 | MARY MCLEOD BETHUNE ELEMENTARY | 742 | 720 | (22) |
| 275 | LOUISE WOLFF KAHN ELEMENTARY | 555 | 634 | 79 |
| 276 | GILBERT CUELLAR SR ELEMENTARY | 722 | 675 | (47) |
| 277 | THOMAS TOLBERT ELEMENTARY | 536 | 547 | 11 |
| 278 | LEONIDES GONZALEZ CIGARROA MD ELEMENTARY | 562 | 494 | (68) |
| 279 | JERRY R JUNKINS ELEMENTARY | 676 | 643 | (33) |
| 280 | ANNE FRANK ELEMENTARY SCHOOL | 1,145 | 1,127 | (18) |
| 281 | CESAR CHAVEZ ELEMENTARY | 470 | 877 | 407 |
| 283 | ESPERANZA HOPE MEDRANO ELEMENTARY | 398 | 307 | (91) |
| 284 | HIGHLAND MEADOWS ELEMENTARY | 760 | 738 | (22) |
| 285 | N W HARLLEE EARLY CHILDHOOD CENTER | 206 | 235 | 29 |
| 286 | LEE A MCSHAN JR ELEMENTARY | 641 | 637 | (4) |
| 287 | CELESTINO MAURICIO SOTO JR ELEMENTARY | 588 | 542 | (46) |
| 289 | FELIX G BOTELLO ELEMENTARY | 559 | 512 | (47) |
| 299 | HOSPITAL HOMEBOUND (ELEMENTARY) | 0 | 3 | 3 |
| 300 | ARLINGTON PARK EARLY CHILDHOOD CENTER | 0 | 126 | 126 |

2017-2018 to 2018-2019 Enrollment Comparison

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| Org Number | Org Name | 2017-2018 PEIMS Enrollment | 2018-2019 Projected Enrollment | Difference |
|-------------------------|--|----------------------------------|--------------------------------------|------------|
| 301 | WILMER HUTCHINS ELEMENTARY | 919 | 970 | 51 |
| 302 | CALLIER DEAF CENTER | 85 | 76 | (9) |
| 303 | THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY | 701 | 665 | (36) |
| 304 | GEORGE HERBERT WALKER BUSH ELEMENTARY | 670 | 636 | (34) |
| 305 | EBBY HALLIDAY ELEMENTARY | 638 | 587 | (51) |
| 306 | SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM | 294 | 440 | 146 |
| 363 | DUAL LANGUAGE TAG AT PLEASANT GROVE | 0 | 198 | 198 |
| 384 | SUDIE L WILLIAMS TAG | 0 | 154 | 154 |
| 386 | SOLAR PREP FOR BOYS AT JOHN F KENNEDY | 0 | 700 | 700 |
| TOTAL ELEMENTARY | | 85,019 | 83,264 | (1,755) |
| TOTAL HIGH SCHOOL | | 40,132 | 40,356 | 224 |
| TOTAL MIDDLE SCHOOL | | 31,681 | 31,469 | (212) |
| TOTAL ELEMENTARY SCHOOL | | 85,019 | 83,264 | (1,755) |
| TOTAL ALL CAMPUSES | | 156,832 | 155,089 | (1,743) |

Notes:

- Orgs 096, 099, 299, and 302 do not carry General Operating funds.
- Org 102 reports as an Elementary campus for this comparison.
- New Campuses : Org 300, 362 ,363, 384, and 386

2018 - 2019 Preliminary Budget by Campus Organization - General Operating Fund

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| Org Number | Org Name | Adopted Budget 2017-18 | Current Budget 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed Budget 2018-19 | Difference Inc/(Decr) | Adopted FTE 2017-18 | Current FTE 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed FTE 2018-19 | Difference Inc/(Decr) |
|----------------------|--|------------------------------|------------------------------|--------------------------------------|-------------------------------|--------------------------|------------------------|------------------------|--------------------------------------|-------------------------|--------------------------|
| HIGH SCHOOL | | | | | | | | | | | |
| 001 | BRYAN ADAMS HIGH SCHOOL | \$ 11,653,454 | \$ 11,867,789 | \$ 214,335 | \$ 11,164,499 | \$ (703,290) | 189.4 | 188.4 | (1.0) | 177.1 | (11.3) |
| 002 | ADAMSON HIGH SCHOOL | 8,421,756 | 8,613,247 | 191,491 | 8,440,907 | (172,340) | 134.3 | 134.3 | - | 129.1 | (5.2) |
| 003 | A MACEO SMITH NEW TECH HIGH SCHOOL | 2,634,702 | 2,681,553 | 46,851 | 2,418,255 | (263,298) | 42.6 | 42.1 | (0.5) | 38.6 | (3.5) |
| 004 | MULTIPLE CAREER CENTER | 1,502,755 | 1,481,845 | (20,910) | 1,450,072 | (31,773) | 24.4 | 23.4 | (1.0) | 22.0 | (1.4) |
| 005 | MOLINA HIGH SCHOOL | 11,722,062 | 12,669,140 | 947,078 | 12,128,520 | (540,620) | 190.3 | 189.2 | (1.1) | 190.1 | 0.9 |
| 006 | HILLCREST HIGH SCHOOL | 6,841,645 | 7,384,540 | 542,895 | 6,848,234 | (536,306) | 106.2 | 107.2 | 1.0 | 104.3 | (2.9) |
| 007 | THOMAS JEFFERSON HIGH SCHOOL | 10,148,704 | 10,231,137 | 82,433 | 9,680,568 | (550,569) | 164.3 | 160.2 | (4.1) | 146.0 | (14.2) |
| 008 | JUSTIN F KIMBALL HIGH SCHOOL | 9,347,401 | 9,672,946 | 325,545 | 8,543,926 | (1,129,020) | 148.4 | 147.4 | (1.0) | 130.1 | (17.3) |
| 009 | LINCOLN HIGH SCHOOL | 4,911,335 | 5,121,216 | 209,881 | 5,157,740 | 36,524 | 77.2 | 80.2 | 3.0 | 78.6 | (1.6) |
| 012 | L G PINKSTON HIGH SCHOOL | 7,361,291 | 7,648,250 | 286,959 | 6,153,071 | (1,495,179) | 118.3 | 118.3 | - | 94.1 | (24.2) |
| 013 | FRANKLIN D ROOSEVELT HIGH SCHOOL | 5,139,963 | 5,159,850 | 19,887 | 5,335,623 | 175,773 | 80.7 | 78.7 | (2.0) | 81.1 | 2.4 |
| 014 | W W SAMUEL HIGH SCHOOL | 11,481,706 | 11,665,129 | 183,423 | 11,272,554 | (392,575) | 184.2 | 181.2 | (3.0) | 177.1 | (4.1) |
| 015 | SEAGOVILLE HIGH SCHOOL | 8,586,527 | 9,046,387 | 459,860 | 9,075,260 | 28,873 | 137.0 | 140.0 | 3.0 | 138.8 | (1.2) |
| 016 | SOUTH OAK CLIFF HIGH SCHOOL | 8,485,280 | 8,674,858 | 189,578 | 7,808,255 | (866,603) | 137.3 | 138.3 | 1.0 | 119.1 | (19.2) |
| 017 | H GRADY SPRUCE HIGH SCHOOL | 11,084,966 | 11,167,409 | 82,443 | 10,701,173 | (466,236) | 181.0 | 178.0 | (3.0) | 168.0 | (10.0) |
| 018 | SUNSET HIGH SCHOOL | 10,664,610 | 10,956,221 | 291,611 | 10,789,200 | (167,021) | 172.4 | 172.4 | - | 168.1 | (4.3) |
| 021 | W T WHITE HIGH SCHOOL | 12,102,801 | 12,282,533 | 179,732 | 12,146,785 | (135,448) | 190.0 | 188.0 | (2.0) | 189.7 | 1.7 |
| 022 | WOODROW WILSON HIGH SCHOOL | 9,802,960 | 10,336,998 | 534,038 | 10,109,366 | (227,632) | 155.9 | 156.9 | 1.0 | 158.1 | 1.2 |
| 023 | DAVID W CARTER HIGH SCHOOL | 8,248,052 | 8,276,055 | 28,003 | 7,953,685 | (322,370) | 129.3 | 126.3 | (3.0) | 120.1 | (6.2) |
| 024 | NORTH DALLAS HIGH SCHOOL | 7,037,719 | 7,150,764 | 113,045 | 6,941,769 | (208,995) | 110.2 | 108.2 | (2.0) | 104.1 | (4.1) |
| 025 | SKYLINE HIGH SCHOOL | 23,531,611 | 24,479,955 | 948,344 | 23,383,651 | (1,096,304) | 368.7 | 371.7 | 3.0 | 361.6 | (10.1) |
| 026 | SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER | 2,113,766 | 2,409,071 | 295,305 | 2,378,188 | (30,883) | 34.0 | 34.0 | - | 34.0 | - |
| 028 | EMMETT J CONRAD HIGH SCHOOL | 8,928,992 | 9,223,767 | 294,775 | 8,461,653 | (762,114) | 141.8 | 142.3 | 0.5 | 129.1 | (13.2) |
| 029 | SCHOOL COMMUNITY GUIDANCE CENTER | 3,248,816 | 3,101,921 | (146,995) | 2,707,043 | (394,878) | 46.0 | 42.0 | (4.0) | 36.5 | (5.5) |
| 030 | MAYA ANGELOU HIGH SCHOOL | 520,639 | 556,724 | 36,085 | 571,419 | 14,695 | 6.6 | 6.6 | - | 7.0 | 0.4 |
| 032 | JAMES MADISON HIGH SCHOOL | 4,520,013 | 4,932,976 | 412,963 | 4,195,560 | (737,416) | 66.6 | 70.6 | 4.0 | 58.7 | (11.9) |
| 033 | SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER | 2,932,201 | 3,284,608 | 352,407 | 3,057,610 | (226,998) | 48.0 | 49.0 | 1.0 | 49.0 | - |
| 034 | BOOKER T WASHINGTON SPVA MAGNET | 5,448,969 | 5,855,377 | 406,408 | 5,801,653 | (53,724) | 82.0 | 83.0 | 1.0 | 83.0 | - |
| 035 | RANGEL ALL GIRLS HIGH SCHOOL | 1,763,700 | 1,876,071 | 112,371 | 1,608,909 | (267,162) | 28.0 | 28.5 | 0.5 | 24.1 | (4.4) |
| 036 | SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER | 2,789,156 | 2,983,701 | 194,545 | 2,875,999 | (107,702) | 42.0 | 42.0 | - | 41.0 | (1.0) |
| 037 | ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES | 2,152,326 | 2,298,396 | 146,070 | 2,204,966 | (93,430) | 26.2 | 27.2 | 1.0 | 23.0 | (4.2) |
| 038 | JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES | 1,857,357 | 1,983,753 | 126,396 | 2,061,414 | 77,661 | 28.2 | 28.5 | - | 30.1 | 1.6 |
| 039 | SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER | 1,471,255 | 1,689,520 | 218,265 | 1,830,976 | 141,456 | 22.0 | 22.0 | - | 24.0 | 2.0 |
| 085 | KATHLYN JOY GILLIAM COLLEGIATE ACADEMY | 2,302,379 | 2,295,488 | (6,891) | 2,238,649 | (56,839) | 32.6 | 31.6 | (1.0) | 32.5 | 0.9 |
| 088 | TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE | 2,140,689 | 2,310,395 | 169,706 | 2,300,320 | 119,925 | 31.6 | 31.5 | (0.1) | 32.0 | 0.5 |
| 090 | DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL | 1,835,615 | 1,772,907 | (62,708) | 1,416,018 | (143,111) | 20.4 | 18.4 | (2.0) | 21.0 | 2.6 |
| 380 | WILMER-HUTCHINS HIGH SCHOOL | 5,878,138 | 6,055,104 | 176,966 | 5,890,724 | (164,380) | 89.8 | 90.6 | 0.8 | 86.6 | (4.0) |
| 381 | HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT BF DARRELL | 1,443,552 | 1,578,462 | 134,910 | 1,180,107 | (398,355) | 21.6 | 22.6 | 1.0 | 17.1 | (5.5) |
| 382 | INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | 2,374,968 | 2,593,631 | 218,663 | 2,396,616 | (197,015) | 37.0 | 37.1 | 0.1 | 40.1 | 3.0 |
| 383 | CITYLAB HIGH SCHOOL | 1,075,558 | 1,408,156 | 332,598 | 1,628,268 | 220,112 | 18.0 | 18.7 | 0.7 | 27.1 | 8.4 |
| 389 | JOHN LESLIE PATTON JR ACADEMY | 2,311,876 | 2,281,430 | (30,446) | 1,848,301 | (433,129) | 32.6 | 31.0 | (1.6) | 23.5 | (7.5) |
| 940 | CONTINUING ED | 527,543 | 527,543 | - | 484,003 | (43,540) | 2.0 | 3.0 | 1.0 | 2.0 | (1.0) |
| TOTAL HIGH | | \$ 248,345,908 | \$ 257,586,823 | \$ 9,240,915 | \$ 245,271,509 | \$ (12,315,314) | 3,898.7 | 3,890.0 | (8.8) | 3,716.9 | (173.0) |
| MIDDLE SCHOOL | | | | | | | | | | | |
| 011 | LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT | \$ 2,089,099 | \$ 1,999,406 | \$ (89,693) | \$ 1,564,243 | \$ (435,163) | 32.0 | 29.0 | (3.0) | 22.5 | (6.5) |
| 042 | W H ATWELL LAW ACADEMY | 5,834,742 | 5,929,637 | 94,895 | 4,823,909 | (1,105,728) | 97.8 | 97.8 | - | 78.7 | (19.1) |
| 043 | T W BROWNE MIDDLE SCHOOL | 3,910,582 | 4,042,750 | 132,168 | 3,298,364 | (744,386) | 65.2 | 68.2 | 3.0 | 54.6 | (13.6) |
| 044 | EDWARD H CARY MIDDLE SCHOOL | 4,058,324 | 4,176,914 | 118,590 | 3,415,385 | (761,529) | 68.7 | 68.2 | (0.5) | 56.1 | (12.1) |
| 045 | E B COMSTOCK MIDDLE SCHOOL | 5,517,359 | 5,617,525 | 100,166 | 4,707,244 | (910,281) | 91.7 | 91.7 | - | 76.6 | (15.1) |
| 046 | YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS | 6,205,958 | 6,365,651 | 159,693 | 5,158,836 | (1,206,815) | 103.3 | 103.4 | 0.1 | 84.1 | (19.3) |
| 047 | BENJAMIN FRANKLIN MIDDLE SCHOOL | 5,714,552 | 5,953,275 | 238,723 | 5,830,844 | (122,431) | 93.9 | 93.9 | - | 93.9 | - |
| 048 | W H GASTON MIDDLE SCHOOL | 6,077,742 | 6,162,104 | 84,362 | 5,435,050 | (727,054) | 101.2 | 101.2 | - | 88.6 | (12.6) |
| 049 | W E GREINER EXPLORATORY ARTS ACADEMY | 8,666,101 | 9,062,231 | 396,130 | 9,300,160 | 237,929 | 137.1 | 138.2 | 1.1 | 147.1 | 8.9 |
| 050 | ROBERT T HILL MIDDLE SCHOOL | 5,339,686 | 5,357,639 | 17,953 | 5,031,882 | (325,757) | 88.5 | 86.5 | (2.0) | 81.8 | (4.7) |
| 051 | OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS | 4,709,831 | 4,825,471 | 115,640 | 4,964,826 | 139,355 | 78.7 | 74.7 | (4.0) | 81.1 | 6.4 |
| 052 | PIEDMONT GLOBAL ACADEMY | 6,296,259 | 6,374,824 | 78,565 | 5,706,784 | (668,040) | 104.1 | 103.2 | (0.9) | 94.1 | (9.1) |
| 053 | J L LONG MIDDLE SCHOOL | 7,688,339 | 8,155,017 | 466,678 | 7,695,001 | (460,016) | 131.4 | 132.4 | 1.0 | 127.1 | (5.3) |
| 054 | THOMAS C MARSH MIDDLE SCHOOL | 4,995,349 | 5,298,660 | 303,311 | 5,055,563 | (243,097) | 82.8 | 82.8 | - | 82.7 | (0.1) |
| 055 | THOMAS J RUSK MIDDLE SCHOOL | 4,582,162 | 4,934,234 | 352,072 | 4,402,367 | (531,867) | 75.4 | 72.2 | (3.2) | 72.2 | - |
| 056 | E D WALKER MIDDLE SCHOOL | 4,735,460 | 4,827,046 | 91,586 | 4,525,539 | (301,507) | 78.6 | 77.6 | (1.0) | 73.5 | (4.1) |
| 057 | TRAVIS MIDDLE SCHOOL | 1,724,651 | 1,797,049 | 72,398 | 1,819,782 | 22,733 | 29.0 | 29.0 | - | 25.5 | (3.5) |
| 058 | ALEX W SPENCE TALENTED/GIFTED ACADEMY | 4,938,885 | 5,130,135 | 191,250 | 4,085,924 | (1,044,211) | 78.1 | 79.1 | 1.0 | 64.1 | (15.0) |
| 059 | L V STOCKARD MIDDLE SCHOOL | 7,013,751 | 7,087,527 | 73,776 | 6,050,480 | (1,037,047) | 117.3 | 116.3 | (1.0) | 98.0 | (18.3) |
| 060 | BOUDE STOREY MIDDLE SCHOOL | 3,991,609 | 4,148,390 | 156,781 | 3,527,792 | (620,598) | 67.7 | 71.7 | 4.0 | 59.6 | (12.1) |
| 062 | BILLY E DADE MIDDLE LEARNING CENTER | 6,228,157 | 6,886,894 | 658,737 | 5,745,586 | (1,141,308) | 105.8 | 106.8 | 1.0 | 95.6 | (11.2) |
| 066 | HARRY STONE MIDDLE SCHOOL | 1,152,897 | 1,223,204 | 70,307 | 1,444,438 | 221,234 | 18.0 | 20.0 | 2.0 | 21.6 | 1.6 |
| 068 | RAUL QUINTANILLA SR MIDDLE SCHOOL | 6,368,712 | 6,541,103 | 172,391 | 4,705,665 | (1,835,438) | 105.3 | 105.4 | 0.1 | 75.1 | (30.3) |
| 069 | SEAGOVILLE MIDDLE SCHOOL | 7,549,374 | 7,726,798 | 177,424 | 7,498,416 | (228,382) | 126.1 | 126.1 | - | 121.9 | (4.2) |
| 071 | DALLAS ENVIRONMENTAL SCIENCE ACADEMY | 2,685,819 | 2,879,240 | 193,421 | 2,639,027 | (240,213) | 40.1 | 40.1 | - | 37.5 | (2.6) |
| 072 | SARAH ZUMWALT MIDDLE SCHOOL | 3,239,568 | 3,596,984 | 357,416 | 2,933,371 | (663,613) | 53.7 | 53.1 | (0.6) | 45.6 | (7.5) |
| 073 | H W LONGFELLOW MIDDLE SCHOOL | 2,560,134 | 2,665,590 | 105,456 | 2,435,184 | (230,406) | 41.7 | 41.7 | - | 37.6 | (4.1) |
| 074 | THOMAS A EDISON MIDDLE LEARNING CENTER | 3,704,980 | 4,072,231 | 367,251 | 2,756,364 | (1,315,867) | 63.6 | 64.1 | 0.5 | 45.1 | (19.0) |
| 075 | GEORGE BANNERMAN DEALEY MIDDLE SCHOOL | 1,238,903 | 1,270,200 | 31,297 | 1,365,676 | 95,476 | 19.0 | 19.0 | - | 20.5 | 1.5 |
| 076 | H W LANG MIDDLE SCHOOL | 5,364,881 | 5,466,508 | 101,627 | 5,232,778 | (233,730) | 90.3 | 90.3 | - | 86.1 | (4.2) |
| 077 | HECTOR P GARCIA MIDDLE SCHOOL | 4,835,326 | 4,908,811 | 73,485 | 4,515,217 | (393,594) | 83.2 | 82.2 | (1.0) | 75.1 | (7.1) |
| 079 | FRANCISCO MEDRANO MIDDLE SCHOOL | 5,584,624 | 5,725,048 | 140,424 | 5,270,412 | (454,636) | 94.2 | 93.2 | (1.0) | 86.1 | (7.1) |
| 083 | SAM TASBY MIDDLE SCHOOL | 6,060,470 | 6,234,879 | 174,409 | 5,488,789 | (746,090) | 102.9 | 103.4 | 0.5 | 91.9 | (11.5) |
| 100 | ZAN WESLEY HOLMES JR MIDDLE SCHOOL | 5,935,604 | 6,064,945 | 129,341 | 5,077,369 | (987,576) | 98.3 | 99.3 | 1.0 | 83.1 | (16.2) |
| 352 | YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL | 6,304,066 | 6,483,097 | 179,031 | 6,208,048 | (275,049) | 103.4 | 103.4 | - | 101.1 | (2.3) |
| 353 | ANN RICHARDS MIDDLE SCHOOL | 7,244,218 | 7,392,911 | 148,693 | 7,152,253 | (240,658) | 121.9 | 121.4 | (0.5) | 117.1 | (4.3) |
| 354 | KENNEDY-CURRY MIDDLE SCHOOL | 4,831,921 | 4,960,029 | 128,108 | 4,199,815 | (760,214) | 77.7 | 78.7 | 1.0 | 68.6 | (10.1) |
| 355 | ALEX SANGER PREPARATORY MIDDLE SCHOOL | 994,109 | 950,422 | (43,687) | 1,119,469 | 169,047 | 18.2 | 15.7 | (2.5) | 17.6 | 1.9 |
| 356 | RANGEL ALL GIRLS MIDDLE SCHOOL | 1,621,367 | 1,693,412 | 72,045 | 1,491,605 | (201,807) | 26.0 | 26.5 | 0.5 | 23.1 | (3.4) |
| 357 | BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | 1,453,530 | 1,502,619 | 49,089 | 1,531,428 | 28,809 | 23.5 | 23.5 | - | 24.1 | 0.6 |
| 359 | ROSEMONT MIDDLE SCHOOL | 1,662,079 | 1,727,514 | 65,435 | 1,564,567 | (162,947) | 30.2 | 30.7 | 0.5 | 25.3 | (5.5) |
| 360 | D A HULCY MIDDLE SCHOOL | 3,910,268 | 4,280,119 | 369,851 | 3,116,193 | (1,163,926) | 63.2 | 63.7 | 0.5 | 47.6 | (16.1) |
| 362 | IGNITE MIDDLE SCHOOL | - | 97,672 | 97,672 | 1,554, | | | | | | |

2018 - 2019 Preliminary Budget by Campus Organization - General Operating Fund

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| Org Number | Org Name | Adopted Budget 2017-18 | Current Budget 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed Budget 2018-19 | Difference Inc/(Decr) | Adopted FTE 2017-18 | Current FTE 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed FTE 2018-19 | Difference Inc/(Decr) |
|-------------------|---|------------------------------|------------------------------|--------------------------------------|-------------------------------|--------------------------|------------------------|------------------------|--------------------------------------|-------------------------|--------------------------|
| ELEMENTARY | | | | | | | | | | | |
| 101 | J Q ADAMS ELEMENTARY | \$ 3,846,144 | \$ 4,016,618 | \$ 170,474 | \$ 3,981,346 | \$ (35,272) | 65.2 | 67.2 | 2.0 | 67.1 | (0.1) |
| 102 | PREK PARTNERSHIP CENTER | 7,792,107 | 7,989,921 | 197,814 | 8,858,118 | 868,197 | 129.0 | 129.5 | 0.4 | 140.1 | 10.6 |
| 103 | GABE P ALLEN CHARTER SCHOOL | 3,044,941 | 3,101,575 | 56,634 | 3,398,374 | 296,799 | 51.1 | 52.1 | 1.0 | 57.1 | 5.0 |
| 104 | WILLIAM ANDERSON ELEMENTARY | 3,874,571 | 3,911,566 | 36,995 | 3,612,571 | (298,995) | 65.2 | 63.2 | (2.0) | 59.6 | (3.6) |
| 105 | ARCADIA PARK ELEMENTARY | 3,649,682 | 3,896,578 | 246,896 | 4,221,717 | 325,139 | 59.2 | 62.2 | 3.0 | 67.1 | 4.9 |
| 107 | JOSE JOE MAY ELEMENTARY SCHOOL | 3,707,978 | 3,728,345 | 20,367 | 3,818,880 | 90,535 | 65.3 | 64.3 | (1.0) | 65.6 | 1.3 |
| 108 | BAYLES ELEMENTARY | 3,209,947 | 3,336,637 | 126,690 | 3,153,871 | (182,766) | 55.2 | 56.2 | 1.0 | 54.1 | (2.1) |
| 109 | W A BLAIR ELEMENTARY | 3,815,263 | 3,837,915 | 22,652 | 3,578,974 | (258,941) | 61.3 | 59.3 | (2.0) | 57.1 | (2.2) |
| 110 | ANNIE WEBB BLANTON ELEMENTARY | 3,983,670 | 4,742,241 | 758,571 | 4,222,537 | (519,704) | 64.1 | 66.1 | 2.0 | 66.1 | - |
| 112 | JAMES BOWIE ELEMENTARY | 3,125,381 | 3,344,118 | 218,737 | 3,375,120 | 31,002 | 51.1 | 54.1 | 3.0 | 54.1 | - |
| 114 | JOHN NEELY BRYAN ELEMENTARY | 2,929,251 | 2,951,752 | 22,501 | 2,586,182 | (365,570) | 48.2 | 47.2 | (1.0) | 41.1 | (6.1) |
| 115 | HARRELL BUDD ELEMENTARY | 2,985,579 | 3,149,445 | 163,866 | 3,068,606 | (80,839) | 51.2 | 52.7 | 1.5 | 51.6 | (1.1) |
| 116 | DAVID G BURNET ELEMENTARY | 4,015,300 | 4,084,040 | 68,740 | 4,132,404 | 48,364 | 65.2 | 63.2 | (2.0) | 65.1 | 1.9 |
| 117 | RUFUS C BURLISON ELEMENTARY | 3,814,956 | 4,007,619 | 192,663 | 3,352,669 | (654,950) | 64.2 | 66.2 | 2.0 | 56.1 | (10.1) |
| 118 | W W BUSHMAN ELEMENTARY | 2,676,248 | 2,875,531 | 199,283 | 2,983,600 | 108,069 | 44.1 | 46.1 | 2.0 | 48.1 | 2.0 |
| 119 | CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL | 3,284,262 | 3,376,436 | 92,174 | 3,258,416 | (118,020) | 56.6 | 54.6 | (2.0) | 55.0 | 0.4 |
| 120 | F P CAILLET ELEMENTARY | 4,089,842 | 4,257,481 | 167,639 | 4,149,545 | (107,936) | 69.5 | 70.6 | 1.1 | 68.5 | (2.1) |
| 121 | JOHN W CARPENTER ELEMENTARY | 2,266,190 | 2,486,884 | 220,694 | 2,495,456 | 8,572 | 38.1 | 41.1 | 3.0 | 41.1 | - |
| 122 | C F CARR ELEMENTARY | 3,875,372 | 4,212,898 | 337,526 | 2,965,901 | (1,246,997) | 65.7 | 63.7 | (2.0) | 48.2 | (15.5) |
| 125 | CASA VIEW ELEMENTARY | 4,178,305 | 4,418,546 | 240,241 | 4,139,706 | (278,840) | 69.5 | 71.6 | 2.1 | 69.0 | (2.6) |
| 126 | CENTRAL ELEMENTARY | 3,288,007 | 3,610,621 | 322,614 | 3,576,617 | (34,004) | 57.1 | 59.1 | 2.0 | 60.6 | 1.5 |
| 128 | MARTIN LUTHER KING, JR LEARNING CENTER | 2,642,833 | 2,825,538 | 182,705 | 2,968,338 | 142,800 | 43.1 | 46.2 | 3.1 | 49.1 | 2.9 |
| 129 | S S CONNER ELEMENTARY | 3,658,123 | 3,806,210 | 148,087 | 3,355,685 | (450,525) | 61.3 | 62.3 | 1.0 | 55.6 | (6.7) |
| 130 | LEILA P COWART ELEMENTARY | 3,432,750 | 3,538,088 | 105,338 | 3,427,399 | (110,689) | 58.2 | 58.2 | - | 56.6 | (1.6) |
| 131 | IGNACIO ZARAGOZA ELEMENTARY | 2,658,105 | 2,620,215 | (37,890) | 2,445,565 | (174,650) | 44.1 | 42.1 | (2.0) | 40.6 | (1.5) |
| 133 | BARBARA JORDAN ELEMENTARY | 3,397,367 | 3,672,744 | 275,377 | 3,644,104 | (28,640) | 58.2 | 59.2 | 1.0 | 61.6 | 2.4 |
| 134 | GEORGE BANNERMAN DEALEY MONTESSORI | 2,707,875 | 2,784,908 | 77,033 | 2,477,124 | (307,784) | 41.5 | 40.0 | (1.5) | 35.5 | (4.5) |
| 135 | EVERETTE L DEGOLYER ELEMENTARY | 2,391,049 | 2,540,898 | 149,849 | 2,539,808 | (1,090) | 39.5 | 40.4 | 0.9 | 41.4 | 1.0 |
| 136 | L O DONALD ELEMENTARY | 2,706,227 | 3,013,369 | 307,142 | 3,027,924 | 14,555 | 45.2 | 49.2 | 4.0 | 49.1 | (0.1) |
| 137 | JULIUS DORSEY ELEMENTARY | 3,121,977 | 3,234,640 | 112,663 | 3,109,531 | (125,109) | 52.2 | 52.2 | - | 51.1 | (1.1) |
| 139 | PAUL L DUNBAR LEARNING CENTER | 3,428,557 | 3,634,356 | 205,499 | 3,769,205 | 134,849 | 54.1 | 56.6 | 2.5 | 62.7 | 6.1 |
| 141 | JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW | 2,317,167 | 2,416,839 | 99,672 | 2,372,086 | (44,753) | 38.1 | 39.1 | 1.0 | 38.5 | (0.6) |
| 142 | J N ERVIN ELEMENTARY | 3,924,810 | 4,289,590 | 364,780 | 3,544,846 | (744,744) | 66.2 | 65.2 | (1.0) | 58.7 | (6.5) |
| 144 | TOM W FIELD ELEMENTARY | 2,021,960 | 2,098,288 | 76,328 | 2,140,015 | 41,727 | 35.1 | 35.1 | - | 36.1 | 1.0 |
| 145 | STEPHEN FOSTER ELEMENTARY | 4,197,108 | 4,287,685 | 90,577 | 4,329,728 | 42,043 | 73.0 | 71.2 | (1.8) | 73.1 | 1.9 |
| 147 | CHARLES A GILL ELEMENTARY | 4,619,479 | 4,942,326 | 322,847 | 5,033,411 | 91,085 | 78.5 | 82.5 | 4.0 | 85.9 | 3.4 |
| 148 | TOM C GOOCH ELEMENTARY | 2,601,899 | 2,985,450 | 383,551 | 3,074,512 | 89,062 | 46.4 | 52.4 | 6.0 | 53.4 | 1.0 |
| 149 | LENORE KIRK HALL ELEMENTARY | 3,138,942 | 3,334,962 | 196,020 | 3,098,777 | (236,185) | 54.2 | 56.2 | 2.0 | 52.1 | (4.1) |
| 152 | MARGARET B HENDERSON ELEMENTARY | 3,069,827 | 3,258,064 | 188,237 | 3,139,149 | (118,915) | 50.6 | 52.6 | 2.0 | 50.5 | (2.1) |
| 153 | VICTOR H HEXTER ELEMENTARY | 3,299,326 | 3,295,096 | (4,230) | 3,192,648 | (102,448) | 51.5 | 50.5 | (1.0) | 50.5 | - |
| 154 | LARRY G SMITH ELEMENTARY | 4,264,467 | 4,247,261 | (17,206) | 4,293,900 | 46,639 | 70.5 | 67.5 | (3.0) | 69.9 | 2.4 |
| 155 | C A TATUM JR ELEMENTARY | 3,313,755 | 3,203,957 | (109,798) | 2,957,931 | (246,026) | 54.2 | 50.7 | (3.5) | 47.1 | (3.6) |
| 156 | NATHANIEL HAWTHORNE ELEMENTARY | 3,260,487 | 3,270,241 | 9,754 | 3,271,042 | 801 | 57.2 | 56.2 | (1.0) | 56.1 | (0.1) |
| 157 | JAMES S HOGG ELEMENTARY | 2,140,139 | 2,197,899 | 57,760 | 2,179,147 | (18,752) | 37.1 | 37.1 | - | 37.1 | - |
| 158 | LIDA HOOD ELEMENTARY | 2,440,939 | 2,634,342 | 193,403 | 2,817,983 | 183,641 | 42.2 | 45.2 | 3.0 | 48.1 | 2.9 |
| 159 | L L HOTCHKISS ELEMENTARY | 4,853,368 | 4,715,990 | (137,378) | 4,674,908 | (41,082) | 83.1 | 77.1 | (6.0) | 79.5 | 2.4 |
| 160 | PERSONALIZED PREP AT HOUSTON | 1,906,341 | 1,845,252 | (61,089) | 3,137,431 | 1,292,197 | 32.1 | 29.1 | (3.0) | 50.5 | 21.4 |
| 161 | JOHN IRELAND ELEMENTARY | 3,298,194 | 3,266,820 | (31,374) | 2,921,161 | (345,659) | 57.1 | 54.2 | (2.9) | 49.1 | (5.1) |
| 162 | MOCKINGBIRD ELEMENTARY SCHOOL | 3,344,084 | 3,568,188 | 224,104 | 3,811,932 | 243,744 | 51.5 | 51.0 | (0.5) | 55.0 | 4.0 |
| 163 | CEDAR CREST ELEMENTARY SCHOOL | 2,652,572 | 2,797,830 | 145,258 | 2,861,098 | 63,268 | 46.1 | 47.1 | 1.0 | 47.1 | - |
| 164 | ANSON JONES ELEMENTARY | 3,608,514 | 3,818,782 | 210,268 | 3,647,680 | (171,102) | 60.2 | 61.2 | 1.0 | 59.1 | (2.1) |
| 166 | EDWIN J KIEST ELEMENTARY | 3,690,824 | 3,779,413 | 88,589 | 3,850,941 | 71,528 | 62.9 | 62.9 | - | 64.3 | 1.4 |
| 167 | KLEBERG ELEMENTARY | 3,867,048 | 3,892,222 | 25,174 | 4,085,499 | 193,277 | 66.2 | 65.2 | (1.0) | 69.6 | 4.4 |
| 168 | OBADIAH KNIGHT ELEMENTARY | 3,164,183 | 3,281,503 | 117,320 | 2,724,157 | (557,346) | 52.2 | 52.2 | - | 44.1 | (8.1) |
| 169 | ARTHUR KRAMER ELEMENTARY | 3,725,901 | 3,958,564 | 232,663 | 4,090,887 | 132,323 | 63.4 | 64.4 | 1.0 | 69.4 | 5.0 |
| 170 | RICHARD LAGOW ELEMENTARY | 3,437,496 | 3,391,367 | (46,129) | 3,179,255 | (212,112) | 56.7 | 52.7 | (4.0) | 51.1 | (1.6) |
| 171 | LAKEWOOD ELEMENTARY | 4,410,810 | 4,865,603 | 454,793 | 5,092,116 | 226,513 | 65.9 | 69.9 | 4.0 | 73.9 | 4.0 |
| 172 | JIMMIE TYLER BRASHEAR ELEMENTARY | 3,634,663 | 3,729,002 | 94,339 | 3,614,336 | (114,666) | 58.2 | 58.2 | - | 58.6 | 0.4 |
| 173 | SIDNEY LANIER EXPRESSIVE ARTS VANGUARD | 3,394,043 | 3,620,389 | 226,346 | 3,612,972 | (7,417) | 54.6 | 56.6 | 2.0 | 56.6 | - |
| 174 | GENEVA HEIGHTS ELEMENTARY SCHOOL | 2,541,642 | 2,820,044 | 278,402 | 2,779,854 | (40,190) | 43.1 | 46.0 | 2.9 | 45.6 | (0.4) |
| 175 | UMPHREY LEE ELEMENTARY | 3,692,562 | 4,046,112 | 353,550 | 3,335,117 | (710,995) | 60.1 | 58.1 | (2.0) | 52.1 | (6.0) |
| 176 | JACK LOWE SR ELEMENTARY | 3,867,943 | 4,060,906 | 192,963 | 4,070,681 | 9,775 | 62.6 | 63.6 | 1.0 | 64.9 | 1.3 |
| 177 | WILLIAM LIPSCOMB ELEMENTARY | 2,907,165 | 3,174,367 | 267,202 | 3,174,625 | 258 | 50.2 | 54.2 | 4.0 | 54.1 | (0.1) |
| 178 | H I HOLLAND ELEMENTARY SCHOOL AT LISBON | 2,499,486 | 2,667,642 | 168,156 | 2,704,679 | 37,037 | 43.1 | 45.1 | 2.0 | 46.6 | 1.5 |
| 180 | B H MACON ELEMENTARY | 3,250,462 | 3,404,767 | 154,305 | 3,234,437 | (170,330) | 55.2 | 56.2 | 1.0 | 55.6 | (0.6) |
| 181 | MAPLE LAWN ELEMENTARY | 2,902,421 | 2,843,828 | (58,593) | 3,786,315 | 942,487 | 50.0 | 45.6 | (4.4) | 63.6 | 18.0 |
| 182 | HERBERT MARCUS ELEMENTARY | 4,134,301 | 4,351,920 | 217,619 | 4,070,196 | (281,724) | 71.3 | 73.3 | 2.0 | 68.4 | (4.9) |
| 183 | THOMAS L MARSALIS ELEMENTARY | 2,783,193 | 3,094,992 | 311,799 | 3,063,113 | (31,879) | 45.1 | 49.1 | 4.0 | 49.1 | - |
| 184 | BEN MILAM ELEMENTARY | 1,949,238 | 2,097,585 | 148,349 | 2,046,022 | (51,563) | 32.1 | 34.1 | 2.0 | 32.1 | (2.0) |
| 185 | WILLIAM BROWN MILLER ELEMENTARY | 2,357,090 | 2,746,166 | 389,076 | 2,616,200 | (129,966) | 38.1 | 44.1 | 6.0 | 41.6 | (2.5) |
| 186 | ROGER Q MILLS ELEMENTARY | 2,632,129 | 2,845,020 | 212,891 | 2,244,546 | (600,474) | 41.0 | 39.0 | (2.0) | 34.1 | (4.9) |
| 187 | NANCY MOSELEY ELEMENTARY | 4,135,865 | 4,301,364 | 165,499 | 4,308,962 | 7,598 | 70.1 | 71.1 | 1.0 | 73.1 | 2.0 |
| 188 | MOUNT AUBURN ELEMENTARY | 3,814,956 | 3,993,657 | 178,701 | 3,488,114 | (505,543) | 64.2 | 65.2 | 1.0 | 58.1 | (7.1) |
| 189 | CLARA OLIVER ELEMENTARY | 2,162,910 | 2,218,154 | 55,244 | 2,450,389 | 232,235 | 35.1 | 34.1 | (1.0) | 39.1 | 5.0 |
| 190 | GEORGE PEABODY ELEMENTARY | 3,041,610 | 3,153,248 | 111,638 | 3,183,740 | 30,492 | 51.2 | 52.2 | 1.0 | 53.1 | 0.9 |
| 191 | ELISHA M PEASE ELEMENTARY | 2,921,871 | 3,270,376 | 348,505 | 3,022,912 | (247,464) | 47.1 | 47.1 | - | 51.1 | 4.0 |
| 192 | JOHN F PEELER ELEMENTARY | 2,227,532 | 2,390,582 | 163,050 | 2,274,427 | (116,155) | 38.1 | 39.1 | 1.0 | 39.1 | - |
| 193 | JOHN J PERSHING ELEMENTARY | 3,294,448 | 3,474,007 | 179,559 | 3,257,074 | (216,933) | 54.4 | 55.5 | 1.1 | 52.5 | (3.0) |
| 194 | K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED | 2,501,395 | 2,390,031 | (111,364) | 2,857,108 | 467,077 | 43.1 | 39.1 | (4.0) | 48.1 | 9.0 |
| 195 | PRESTON HOLLOW ELEMENTARY | 2,856,120 | 3,302,525 | 446,405 | 3,143,172 | (159,353) | 48.3 | 52.3 | 4.0 | 52.4 | 0.1 |
| 196 | J W RAY ELEMENTARY | 1,917,089 | 2,158,307 | 241,218 | - | (2,158,307) | 32.6 | 32.6 | - | - | (32.6) |
| 197 | JOHN H REAGAN ELEMENTARY | 2,428,829 | 2,611,032 | 182,203 | 2,403,519 | (207,513) | 42.1 | 43.1 | 1.0 | 40.1 | (3.0) |
| 198 | MARTHA TURNER REILLY ELEMENTARY | 3,155,026 | 3,431,310 | 276,284 | 3,389,314 | (41,996) | 52.4 | 55.4 | 3.0 | 54.8 | (0.6) |
| 199 | REINHARDT ELEMENTARY | 3,531,801 | 3,571,123 | 39,322 | 3,372,482 | (198,641) | 58.0 | 56.0 | (2.0) | 54.4 | (1.6) |
| 200 | JOSEPH J RHOADS LEARNING CENTER | 3,669,214 | 3,801,749 | 132,535 | 3,881,980 | 80,231 | 63.2 | 64.3 | 1.1 | 66.1 | 1.8 |
| 201 | CHARLES RICE LEARNING CENTER | 3,235,039 | 3,373,063 | 138,024 | 3,302,726 | (70,337) | 51.1 | 52.1 | 1.0 | 52.1 | - |
| 202 | ORAN M ROBERTS ELEMENTARY | 3,374,010 | 3,508,064 | 134,054 | 3,130,673 | (377,391) | 57.2 | 58.2 | 1.0 | 53.1 | (5.1) |
| 203 | DAN D ROGERS ELEMENTARY | 3,421,487 | 3,771,351 | 349,864 | 3,573,759 | (197,592) | 58.3 | 60.4 | 2.1 | 58.4 | (2.0) |
| 204 | ROSEMONT ELEMENTARY | 4,962,345 | 5,309,963 | 347,618 | 4,825,704 | (484,259) | 80.1 | 82.6 | 2.5 | 77.6 | (5.0) |

2018 - 2019 Preliminary Budget by Campus Organization - General Operating Fund

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| Org Number | Org Name | Adopted Budget 2017-18 | Current Budget 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed Budget 2018-19 | Difference Inc/(Decr) | Adopted FTE 2017-18 | Current FTE 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed FTE 2018-19 | Difference Inc/(Decr) |
|-------------------------|--|------------------------------|------------------------------|--------------------------------------|-------------------------------|--------------------------|------------------------|------------------------|--------------------------------------|-------------------------|--------------------------|
| 218 | GEORGE W TRUETT ELEMENTARY | 5,753,363 | 6,332,261 | 578,898 | 6,301,686 | (30,575) | 96.9 | 106.9 | 10.0 | 105.4 | (1.5) |
| 219 | ADELLE TURNER ELEMENTARY | 2,044,322 | 2,276,608 | 232,286 | 2,155,302 | (121,306) | 31.5 | 33.5 | 2.0 | 33.0 | (0.5) |
| 220 | MARK TWAIN FUNDAMENTAL VANGUARD | 2,246,380 | 2,418,768 | 172,388 | 2,210,967 | (207,801) | 36.1 | 39.1 | 3.0 | 36.1 | (3.0) |
| 222 | URBAN PARK ELEMENTARY | 3,337,960 | 3,584,142 | 246,182 | 3,343,033 | (241,109) | 54.2 | 56.2 | 2.0 | 54.6 | (1.6) |
| 224 | WALNUT HILL ELEMENTARY | 2,481,844 | 2,581,849 | 100,005 | 2,618,278 | 36,429 | 41.1 | 41.1 | - | 41.1 | - |
| 225 | DANIEL WEBSTER ELEMENTARY | 3,650,793 | 3,649,015 | (1,778) | 3,222,338 | (426,677) | 60.2 | 58.2 | (2.0) | 52.6 | (5.6) |
| 226 | MARTIN WEISS ELEMENTARY | 3,088,640 | 3,368,993 | 280,353 | 3,005,513 | (363,480) | 50.5 | 51.6 | 1.1 | 49.0 | (2.6) |
| 228 | SUDIE L WILLIAMS ELEMENTARY | 2,028,853 | 1,882,540 | (146,313) | - | (1,882,540) | 33.1 | 29.1 | (4.0) | - | (29.1) |
| 229 | WINNETKA ELEMENTARY | 3,977,780 | 4,233,776 | 255,996 | 4,067,094 | (166,682) | 67.1 | 69.1 | 2.0 | 67.1 | (2.0) |
| 230 | HARRY C WITHERS ELEMENTARY | 2,621,249 | 2,829,452 | 208,203 | 2,951,086 | 121,634 | 42.4 | 44.4 | 2.0 | 46.5 | 2.1 |
| 232 | EDNA ROWE ELEMENTARY | 2,875,013 | 3,117,776 | 242,763 | 2,909,717 | (208,059) | 47.2 | 49.2 | 2.0 | 48.1 | (1.1) |
| 233 | NATHAN ADAMS ELEMENTARY | 3,005,373 | 3,244,213 | 238,840 | 3,043,240 | (200,973) | 49.5 | 52.5 | 3.0 | 48.9 | (3.6) |
| 234 | HENRY B GONZALEZ ELEMENTARY | 3,362,468 | 3,539,847 | 177,379 | 3,249,999 | (289,848) | 56.1 | 57.1 | 1.0 | 53.6 | (3.5) |
| 235 | BIRDIE ALEXANDER ELEMENTARY | 2,636,835 | 2,735,365 | 98,530 | 2,463,246 | (272,119) | 44.4 | 44.4 | - | 41.4 | (3.0) |
| 236 | NANCY COCHRAN ELEMENTARY | 3,238,806 | 3,141,611 | (97,195) | 2,975,861 | (165,750) | 54.5 | 52.5 | (2.0) | 50.4 | (2.1) |
| 237 | JOHN W RUNYON ELEMENTARY | 3,417,343 | 3,366,507 | (50,836) | 3,304,861 | (61,646) | 57.2 | 54.2 | (3.0) | 55.1 | 0.9 |
| 239 | ARTURO SALAZAR ELEMENTARY | 3,400,543 | 3,651,855 | 251,312 | 3,485,290 | (166,565) | 55.3 | 57.3 | 2.0 | 55.9 | (1.4) |
| 240 | FRANK GUZZI ELEMENTARY | 3,624,716 | 3,771,818 | 147,102 | 3,481,075 | (290,743) | 60.2 | 60.2 | - | 57.1 | (3.1) |
| 241 | ELEMENTARY DAEP-DALLAS | 672,004 | 596,644 | (75,360) | 387,755 | (208,889) | 9.5 | 8.0 | (1.5) | 5.5 | (2.5) |
| 244 | SEAGOVILLE NORTH ELEMENTARY | 3,427,776 | 3,716,457 | 288,681 | 4,001,719 | 285,262 | 59.2 | 63.7 | 4.5 | 65.6 | 1.9 |
| 247 | ADELA CALLEJO ELEMENTARY | 3,368,479 | 3,414,533 | 46,054 | 3,284,556 | (129,977) | 55.7 | 55.2 | (0.5) | 54.6 | (0.6) |
| 250 | WHITNEY M YOUNG JR ELEMENTARY | 2,777,050 | 3,090,072 | 313,022 | 3,004,992 | (85,080) | 47.1 | 52.1 | 5.0 | 49.1 | (3.0) |
| 260 | LORENZO DE ZAVALA ELEMENTARY | 2,494,230 | 2,834,216 | 339,986 | 2,883,172 | 48,956 | 43.1 | 45.3 | 2.2 | 48.3 | 3.0 |
| 263 | J P STARKS ELEMENTARY | 2,189,643 | 2,249,924 | 60,281 | 2,136,688 | (113,236) | 35.1 | 35.1 | - | 33.1 | (2.0) |
| 264 | RONALD ERWIN MCNAIR ELEMENTARY | 3,467,120 | 3,502,905 | 35,785 | 3,126,587 | (376,318) | 55.5 | 55.5 | - | 49.9 | (5.6) |
| 265 | MARTINEZ ELEMENTARY | 3,495,172 | 3,406,913 | (88,259) | 4,401,509 | 994,596 | 58.2 | 53.2 | (5.0) | 70.6 | 17.4 |
| 266 | FREDERICK DOUGLASS ELEMENTARY | 2,788,177 | 2,734,110 | (54,067) | 2,862,766 | 128,656 | 47.2 | 44.2 | (3.0) | 47.1 | 2.9 |
| 268 | JOHN F KENNEDY LEARNING CENTER | 2,288,943 | 2,399,651 | 110,708 | - | (2,399,651) | 38.2 | 40.2 | 2.0 | - | (40.2) |
| 269 | MONTESSORI AT HERNANDEZ | 2,536,647 | 2,862,752 | 326,105 | 3,333,621 | 470,869 | 43.1 | 43.0 | (0.1) | 52.7 | 9.7 |
| 270 | EDUARDO MATA ELEMENTARY | 3,705,712 | 4,096,579 | 390,867 | 4,430,789 | 334,210 | 64.0 | 62.0 | (2.0) | 74.0 | 12.0 |
| 271 | JULIAN T SALDIVAR ELEMENTARY | 3,631,401 | 3,694,340 | 62,939 | 3,764,966 | 70,626 | 63.2 | 62.2 | (1.0) | 64.1 | 1.9 |
| 272 | MARIA MORENO ELEMENTARY | 2,638,986 | 2,918,485 | 279,499 | 2,838,568 | (79,917) | 43.2 | 45.2 | 2.0 | 46.1 | 0.9 |
| 273 | PLEASANT GROVE ELEMENTARY | 3,104,312 | 3,560,609 | 456,297 | 3,090,646 | (469,963) | 52.2 | 53.2 | 1.0 | 51.6 | (1.6) |
| 274 | MARY MCLEOD BETHUNE ELEMENTARY | 3,705,331 | 4,057,755 | 352,424 | 4,131,110 | 73,355 | 59.6 | 63.6 | 4.0 | 65.5 | 1.9 |
| 275 | LOUISE WOLFF KAHN ELEMENTARY | 3,243,791 | 3,282,816 | 39,025 | 3,565,220 | 282,404 | 53.2 | 51.2 | (2.0) | 57.1 | 5.9 |
| 276 | GILBERT CUELLAR SR ELEMENTARY | 3,854,991 | 4,147,664 | 292,673 | 4,025,599 | (122,065) | 62.1 | 62.2 | 0.1 | 66.1 | 3.9 |
| 277 | THOMAS TOLBERT ELEMENTARY | 2,993,748 | 3,086,965 | 93,217 | 3,349,304 | 262,339 | 49.2 | 50.2 | 1.0 | 53.6 | 3.4 |
| 278 | LEONIDES GONZALEZ CIGARROA MD ELEMENTARY | 3,330,569 | 3,403,155 | 72,586 | 3,519,633 | 116,478 | 56.0 | 56.0 | - | 56.6 | 0.6 |
| 279 | JERRY R JUNKINS ELEMENTARY | 3,300,228 | 3,790,019 | 489,791 | 3,954,616 | 164,597 | 53.5 | 60.5 | 7.0 | 63.4 | 2.9 |
| 280 | ANNE FRANK ELEMENTARY SCHOOL | 5,758,032 | 5,905,817 | 147,785 | 6,020,606 | 114,789 | 96.4 | 96.5 | 0.1 | 99.5 | 3.0 |
| 281 | CESAR CHAVEZ ELEMENTARY | 2,908,855 | 3,000,641 | 91,786 | 4,857,120 | 1,856,479 | 47.1 | 48.1 | 1.0 | 80.1 | 32.0 |
| 283 | ESPERANZA HOPE MEDRANO ELEMENTARY | 2,721,077 | 2,807,692 | 86,615 | 2,437,821 | (369,871) | 46.1 | 45.1 | (1.0) | 38.6 | (6.5) |
| 284 | HIGHLAND MEADOWS ELEMENTARY | 4,107,849 | 4,147,307 | 39,458 | 4,422,314 | 275,007 | 66.5 | 64.5 | (2.0) | 71.4 | 6.9 |
| 285 | N W HARLLEE EARLY CHILDHOOD CENTER | 1,521,057 | 1,593,378 | 72,321 | 1,740,458 | 147,080 | 27.0 | 27.1 | 0.1 | 30.1 | 3.0 |
| 286 | LEE A MCSHAN JR ELEMENTARY | 3,817,044 | 4,034,197 | 217,153 | 3,718,692 | (315,505) | 59.6 | 61.1 | 1.5 | 57.9 | (3.2) |
| 287 | CELESTINO MAURICIO SOTO JR ELEMENTARY | 3,232,264 | 3,306,884 | 74,620 | 3,160,950 | (145,934) | 54.5 | 53.5 | (1.0) | 52.4 | (1.1) |
| 289 | FELIX G BOTELLO ELEMENTARY | 3,111,857 | 3,484,433 | 372,576 | 3,138,300 | (346,133) | 53.2 | 54.2 | 1.0 | 53.1 | (1.1) |
| 300 | ARLINGTON PARK EARLY CHILDHOOD CENTER | - | 58,237 | 58,237 | 1,119,906 | 1,061,669 | - | 2.0 | 2.0 | 20.6 | 18.6 |
| 301 | WILMER HUTCHINS ELEMENTARY | 5,081,952 | 4,969,307 | (112,645) | 4,828,522 | (140,785) | 87.2 | 82.2 | (5.0) | 81.6 | (0.6) |
| 303 | THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY | 3,534,588 | 3,684,548 | 149,960 | 3,810,732 | 126,184 | 60.1 | 62.1 | 2.0 | 65.1 | 3.0 |
| 304 | GEORGE HERBERT WALKER BUSH ELEMENTARY | 3,237,393 | 3,331,894 | 94,501 | 3,353,275 | 21,381 | 54.2 | 55.2 | 1.0 | 56.1 | 0.9 |
| 305 | EBBY HALLIDAY ELEMENTARY | 3,429,095 | 3,671,533 | 242,438 | 3,484,980 | (186,553) | 58.2 | 62.2 | 4.0 | 59.6 | (2.6) |
| 306 | SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM | 1,842,796 | 2,182,189 | 339,393 | 2,701,739 | 519,550 | 30.0 | 29.1 | (0.9) | 44.6 | 15.5 |
| 363 | DUAL LANGUAGE TAG AT PLEASANT GROVE | - | 58,237 | 58,237 | 1,439,281 | 1,381,044 | - | 2.0 | 2.0 | 23.1 | 21.1 |
| 384 | SUDIE L WILLIAMS TAG | - | - | - | 1,679,871 | 1,679,871 | - | - | - | 26.1 | 26.1 |
| 386 | SOLAR PREP FOR BOYS AT JOHN F KENNEDY | - | - | - | 2,841,899 | 2,841,899 | - | - | - | 46.1 | 46.1 |
| TOTAL ELEMENTARY | | \$ 495,290,988 | \$ 520,046,036 | \$ 24,755,048 | \$ 513,080,957 | \$ (6,965,079) | 8,257.9 | 8,334.2 | 76.3 | 8,411.9 | 77.7 |
| 99X | UNDISTRIBUTED | \$ 81,048,280 | \$ 52,693,040 | \$ (28,355,240) | \$ 92,261,592 | \$ 39,568,552 | - | - | - | - | - |
| TOTAL HIGH SCHOOL | | \$ 248,345,908 | \$ 257,586,823 | \$ 9,240,915 | \$ 245,271,509 | \$ (12,315,314) | 3,898.7 | 3,890.0 | (8.8) | 3,716.9 | (173.0) |
| TOTAL MIDDLE SCHOOL | | \$ 194,621,448 | \$ 201,595,715 | \$ 6,974,267 | \$ 181,445,713 | \$ (20,150,002) | 3,228.1 | 3,226.6 | (1.4) | 2,933.9 | (292.8) |
| TOTAL ELEMENTARY SCHOOL | | \$ 495,290,988 | \$ 520,046,036 | \$ 24,755,048 | \$ 513,080,957 | \$ (6,965,079) | 8,257.9 | 8,334.2 | 76.3 | 8,411.9 | 77.7 |
| TOTAL ALL CAMPUSES | | \$ 1,019,306,624 | \$ 1,031,921,614 | \$ 12,614,990 | \$ 1,032,059,771 | \$ 138,157 | 15,384.7 | 15,450.8 | 66.1 | 15,062.7 | (388.2) |



Educating all students for success

Goals

- Goal 1: Increase student academic achievement
- Goal 2: Improve the quality of instruction for all teachers
- Goal 3: Improve our college and career going culture

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|---------------|--------|--------|
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,963 | 2,040 | 2,029 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 7,692,183 | 70.53% | 8,704,612 | 73.35% | 8,458,792 | 75.77% | Ethnicity: | | | |
| 12 | Instructional Resources | 173,355 | 1.59% | 104,961 | 0.88% | 83,538 | 0.75% | African Amer | 13.50% | 12.35% | 12.03% |
| 13 | Staff Development | 14,827 | 0.14% | 26,187 | 0.22% | 6,262 | 0.06% | Asian | 2.90% | 2.35% | 2.41% |
| 21 | Instructional Leadership | - | 0.00% | 147,119 | 1.24% | 70,419 | 0.63% | Hispanic | 77.43% | 79.36% | 79.35% |
| 23 | School Leadership | 1,038,923 | 9.53% | 1,022,249 | 8.61% | 855,806 | 7.67% | Native Amer | 0.41% | 0.34% | 0.20% |
| 31 | Guidance, Counseling & Eval. | 466,080 | 4.27% | 511,673 | 4.31% | 443,784 | 3.97% | White | 5.35% | 5.05% | 5.13% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 166,106 | 1.52% | 104,509 | 0.88% | 99,180 | 0.89% | Spec Educ | 10.0% | 9.6% | 9.6% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 88.5% | 89.5% | 88.9% |
| 36 | Cocurricular/Extra-curricular | 407,027 | 3.73% | 160,404 | 1.35% | 91,500 | 0.82% | Limited English Prof | 33.4% | 33.9% | 32.6% |
| 51 | Maintenance & Operations | 172,657 | 1.58% | 224,921 | 1.90% | 220,460 | 1.97% | | Source: PEIMS | | |
| 52 | Security & Monitoring | 119,024 | 1.09% | 153,028 | 1.29% | 125,068 | 1.12% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 447 | 0.00% | 360 | 0.00% | - | 0.00% | | | | |
| | | 10,250,628 | 93.98% | 11,160,023 | 94.04% | 10,454,809 | 93.64% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 163,383 | 1.50% | 295,113 | 2.49% | 275,079 | 2.46% | | | | |
| 12 | Instructional Resources | 23,302 | 0.21% | 20,486 | 0.17% | 20,499 | 0.18% | | | | |
| 13 | Staff Development | 11,400 | 0.10% | 10,459 | 0.09% | 26,000 | 0.23% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 29,395 | 0.27% | 25,042 | 0.21% | 41,000 | 0.37% | | | | |
| 31 | Guidance, Counseling & Eval. | 12,006 | 0.11% | 800 | 0.01% | 900 | 0.01% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 884 | 0.01% | 2,000 | 0.02% | - | 0.00% | | | | |
| 34 | Student Transportation | - | 0.00% | 25,000 | 0.21% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 22,119 | 0.20% | 23,424 | 0.20% | 22,613 | 0.20% | | | | |
| 51 | Maintenance & Operations | 312,972 | 2.87% | 303,442 | 2.56% | 321,599 | 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% | 2,000 | 0.02% | 2,000 | 0.02% | | | | |
| 81 | Facilities/Construction | 80,597 | 0.74% | - | 0.00% | - | 0.00% | | | | |
| | | 656,058 | 6.02% | 707,766 | 5.96% | 709,690 | 6.36% | | | | |
| Total General Annual Operating Budget | | \$ 10,906,686 | 100.00% | \$ 11,867,789 | 100.00% | \$ 11,164,499 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 2,040 | | 2,029 | | 2,068 | | | | | |
| General Operating Student/Teacher Ratio | | 17.3 | | 15.9 | | 16.4 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,346 | | \$5,849 | | \$5,399 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 72% | 67% | 74% |
| Biology | 92% | 86% | 88% |
| English I | 62% | 61% | 59% |
| English II | 64% | 60% | 57% |
| U.S. Hist | 91% | 93% | 93% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

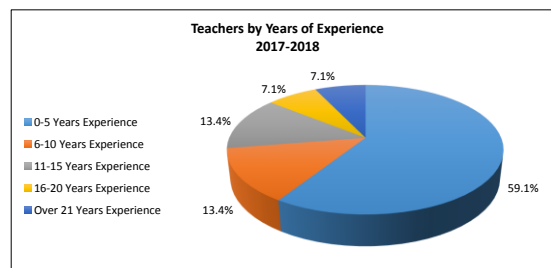
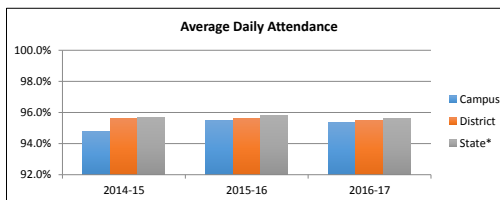
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.8% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------|---------|--------|---------|--------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 118.00 | 13.00 | 128.00 | 14.00 | 126.00 | 11.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 2.00 | - | 1.00 | - |
| School Leadership | 9.00 | 11.00 | 7.00 | 12.00 | 6.00 | 10.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 7.00 | - | 6.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 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 | - | 6.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 139.36 | 40.00 | 147.36 | 41.00 | 142.09 | 35.00 |
| Total Staff | 179.36 | | 188.36 | | 177.09 | |

| | | | |
|------------------------------|-------------|-------------|--------------|
| Total Special Revenue | 8.80 | 7.73 | 13.91 |
|------------------------------|-------------|-------------|--------------|



Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects at Approaches or above will increase from 66 percent to 75 percent by 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at Approaches or above will increase from 62 percent to 75 percent by 2022.

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

Student participation in extracurricular or co-curricular activities will increase from 59 percent to 65 percent by 2022.

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|---------------|--------|--------|
| | | | | | | | | 2016 | 2017 | 2018 | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,515 | 1,480 | 1,480 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 5,636,992 | 66.19% | 5,991,954 | 69.57% | 5,837,537 | 69.16% | Ethnicity: | | | |
| 12 | Instructional Resources | 159,526 | 1.87% | 101,637 | 1.18% | 90,819 | 1.08% | African Amer | 2.97% | 2.43% | 3.65% |
| 13 | Staff Development | 16,402 | 0.19% | 21,547 | 0.25% | 9,589 | 0.11% | Asian | 0.13% | 0.20% | 0.07% |
| 21 | Instructional Leadership | - | 0.00% | 75,862 | 0.88% | 79,107 | 0.94% | Hispanic | 95.58% | 96.69% | 95.54% |
| 23 | School Leadership | 739,780 | 8.69% | 765,362 | 8.89% | 700,103 | 8.29% | Native Amer | 0.40% | 0.20% | 0.20% |
| 31 | Guidance, Counseling & Eval. | 410,214 | 4.82% | 401,684 | 4.66% | 405,805 | 4.81% | White | 0.73% | 0.41% | 0.34% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 116,538 | 1.37% | 110,464 | 1.28% | 110,654 | 1.31% | Spec Educ | 7.7% | 7.0% | 7.0% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 92.6% | 92.8% | 92.2% |
| 36 | Cocurricular/Extra-curricular | 380,801 | 4.47% | 190,734 | 2.21% | 95,062 | 1.13% | Limited English Prof | 31.7% | 32.8% | 31.3% |
| 51 | Maintenance & Operations | 250,028 | 2.94% | 258,235 | 3.00% | 261,175 | 3.09% | | Source: PEIMS | | |
| 52 | Security & Monitoring | 113,947 | 1.34% | 123,769 | 1.44% | 102,434 | 1.21% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 7 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 7,824,236 | 91.88% | 8,041,248 | 93.36% | 7,692,285 | 91.13% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 155,330 | 1.82% | 239,902 | 2.79% | 245,948 | 2.91% | | | | |
| 12 | Instructional Resources | 17,323 | 0.20% | 15,233 | 0.18% | 13,952 | 0.17% | | | | |
| 13 | Staff Development | 4,680 | 0.05% | 22,000 | 0.26% | 27,000 | 0.32% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 11,393 | 0.13% | 33,171 | 0.39% | 38,500 | 0.46% | | | | |
| 31 | Guidance, Counseling & Eval. | 7,310 | 0.09% | 225 | 0.00% | 250 | 0.00% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 107 | 0.00% | 350 | 0.00% | 300 | 0.00% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 13,643 | 0.16% | 15,567 | 0.18% | 17,733 | 0.21% | | | | |
| 51 | Maintenance & Operations | 481,818 | 5.66% | 243,551 | 2.83% | 402,939 | 4.77% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | 2,000 | 0.02% | 2,000 | 0.02% | | | | |
| 81 | Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 691,605 | 8.12% | 571,999 | 6.64% | 748,622 | 8.87% | | | | |
| Total General Annual Operating Budget | | \$ 8,515,841 | 100.00% | \$ 8,613,247 | 100.00% | \$ 8,440,907 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 1,480 | | 1,480 | | 1,465 | | | | | |
| General Operating Student/Teacher Ratio | | 16.6 | | 16.4 | | 16.5 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,754 | | \$5,820 | | \$5,762 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 75% | 80% | 79% |
| Biology | 86% | 81% | 83% |
| English I | 57% | 52% | 52% |
| English II | 60% | 53% | 53% |
| U.S. Hist | 95% | 92% | 90% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

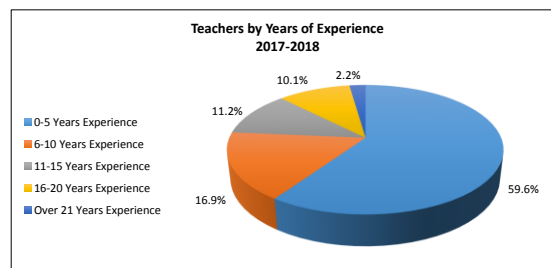
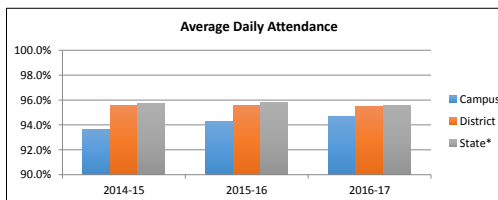
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.6% | 95.6% | 95.7% |
| 2015-16 | 94.3% | 95.6% | 95.8% |
| 2016-17 | 94.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------|---------|--------|---------|--------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 89.00 | 7.00 | 90.00 | 6.00 | 89.00 | 5.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 8.00 | 5.00 | 9.00 | 5.00 | 7.00 |
| Guidance, Counseling & Eval. | 5.00 | - | 5.00 | - | 5.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.40 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 8.00 | - | 8.00 | - | 8.00 |
| Security & Monitoring | - | 5.00 | - | 5.00 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 105.27 | 30.40 | 104.27 | 30.00 | 103.09 | 26.00 |
| Total Staff | 135.67 | | 134.27 | | 129.09 | |

| | | | |
|------------------------------|-------------|--------------|--------------|
| Total Special Revenue | 9.73 | 10.73 | 10.91 |
|------------------------------|-------------|--------------|--------------|



**A Maceo Smith New Tech High School
Organization 003
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: The student in the public education system will demonstrate exemplary performance in the reading and writing of the English language.
Goal 2: The students in the public education system will demonstrate exemplary performance in the understanding of mathematics.
Goal 3: The students in the public education system will demonstrate exemplary performance in the understanding of science.

General Fund Budget

| | | | | | | Student Data | | |
|--|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|------|
| | | | | | | 2016 | 2017 | 2018 |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | | |
| | | | | | | | | |
| Payroll Cost by Function | | | | | | | | |
| 11 Instruction | | 1,501,853 | 57.13% | 1,512,074 | 56.39% | 1,339,643 | 55.40% | |
| 12 Instructional Resources | | 77,771 | 2.96% | 32,964 | 1.23% | 67,854 | 2.81% | |
| 13 Staff Development | | 19,464 | 0.74% | 7,351 | 0.27% | 8,615 | 0.36% | |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 23 School Leadership | | 314,020 | 11.95% | 339,481 | 12.66% | 305,572 | 12.64% | |
| 31 Guidance, Counseling & Eval. | | 145,722 | 5.54% | 147,620 | 5.51% | 134,155 | 5.55% | |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 33 Health Services | | 74,359 | 2.83% | 76,844 | 2.87% | 76,977 | 3.18% | |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 36 Cocurricular/Extra-curricular | | 14,237 | 0.54% | 2,436 | 0.09% | - | 0.00% | |
| 51 Maintenance & Operations | | 147,239 | 5.60% | 194,001 | 7.23% | 191,884 | 7.93% | |
| 52 Security & Monitoring | | 26,823 | 1.02% | 52,476 | 1.96% | 50,292 | 2.08% | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | |
| | | 2,321,488 | 88.31% | 2,365,247 | 88.20% | 2,174,992 | 89.94% | |
| Non-Payroll Cost by Function | | | | | | | | |
| 11 Instruction | | 68,436 | 2.60% | 62,505 | 2.33% | 47,786 | 1.98% | |
| 12 Instructional Resources | | 6,333 | 0.24% | 6,103 | 0.23% | 3,620 | 0.15% | |
| 13 Staff Development | | 3,197 | 0.12% | 5,081 | 0.19% | 500 | 0.02% | |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 23 School Leadership | | 8,008 | 0.30% | 2,350 | 0.09% | 1,300 | 0.05% | |
| 31 Guidance, Counseling & Eval. | | 1,585 | 0.06% | - | 0.00% | 200 | 0.01% | |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 33 Health Services | | - | 0.00% | 200 | 0.01% | 200 | 0.01% | |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | |
| 36 Cocurricular/Extra-curricular | | 6,501 | 0.25% | 8,932 | 0.33% | 12,237 | 0.51% | |
| 51 Maintenance & Operations | | 191,993 | 7.30% | 206,823 | 7.71% | 177,420 | 7.34% | |
| 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 | | 21,313 | 0.81% | 24,312 | 0.91% | - | 0.00% | |
| | | 307,365 | 11.69% | 316,306 | 11.80% | 243,263 | 10.06% | |
| Total General Annual Operating Budget | | \$ 2,628,853 | 100.00% | \$ 2,681,553 | 100.00% | \$ 2,418,255 | 100.00% | |
| PEIMS/Estimated Enrollment | | 394 | | 363 | | 350 | | |
| General Operating Student/Teacher Ratio | | 15.8 | | 15.8 | | 16.7 | | |
| Total Budgeted Operating Cost/student | | \$6,672 | | \$7,387 | | \$6,909 | | |

| Total Enrollment | 2016 | 2017 | 2018 |
|----------------------|--------|--------|--------|
| 433 | 394 | 363 | |
| Ethnicity: | | | |
| African Amer | 26.56% | 24.11% | 27.55% |
| Asian | 0.46% | 0.51% | 0.28% |
| Hispanic | 69.28% | 72.59% | 69.42% |
| Native Amer | 0.00% | 0.00% | 0.00% |
| White | 3.00% | 2.03% | 1.93% |
| Spec Educ | 3.0% | 4.6% | 5.0% |
| Econ Disadv. | 91.0% | 92.1% | 89.8% |
| Limited English Prof | 17.6% | 25.1% | 25.3% |

Source: PEIMS

Special Revenue Funds

| | | |
|------------|-----------|-----------|
| \$ 177,882 | \$154,067 | \$140,679 |
|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 85% | 62% | 86% |
| Biology | 99% | 92% | 94% |
| English I | 77% | 74% | 66% |
| English II | 71% | 77% | 66% |
| U.S. Hist | 100% | 97% | 99% |

Texas Education Association Accountability Rating:

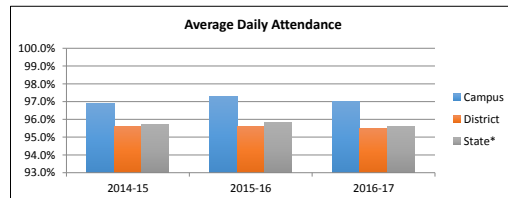
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

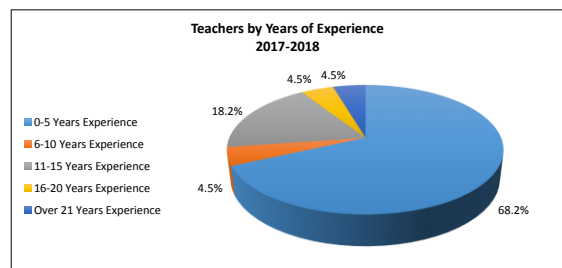
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.00 | - | 23.00 | 1.00 | 21.00 | - |
| Instructional Resources | 1.00 | - | - | 1.00 | 0.50 | 1.00 |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 4.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | 1.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 31.09 | 10.00 | 28.09 | 14.00 | 26.59 | 12.00 |
| Total Staff | 41.09 | | 42.09 | | 38.59 | |

Total Special Revenue

3.02

1.41

1.91



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

Educating all students for success

Goals

Goal 1: To develop scholars in good work habits, attitudes, and career skills.

Goal 2: To provide opportunities for scholars to succeed in school, community, and vocational settings as independent adults who become productive and responsible citizens.

Goal 3: Learning is personal, students take responsibility for their learning.

General Fund Budget

Student Data

| | | | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|-------|
| | | | | | | - | - | 0 |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | |
| 11 Instruction | 903,549 | 59.52% | 914,669 | 61.73% | 873,452 | 60.24% | Ethnicity: | |
| 12 Instructional Resources | 77,356 | 5.10% | - | 0.00% | - | 0.00% | African Amer | 0.00% |
| 13 Staff Development | 1,404 | 0.09% | 2,000 | 0.13% | 1,000 | 0.07% | Asian | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 0.00% |
| 23 School Leadership | 217,538 | 14.33% | 216,692 | 14.62% | 217,068 | 14.97% | Native Amer | 0.00% |
| 31 Guidance, Counseling & Eval. | 74,625 | 4.92% | 74,779 | 5.05% | 74,909 | 5.17% | White | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.0% |
| 33 Health Services | 21,812 | 1.44% | 21,929 | 1.48% | 60,513 | 4.17% | Econ Disadv. | 0.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 0.0% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 51 Maintenance & Operations | 79,136 | 5.21% | 77,610 | 5.24% | 79,136 | 5.46% | | |
| 52 Security & Monitoring | 24,037 | 1.58% | 27,955 | 1.89% | 28,001 | 1.93% | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | 1,399,457 | 92.19% | 1,335,634 | 90.13% | 1,334,079 | 92.00% | | |
| Non-Payroll Cost by Function | | | | | | | | |
| 11 Instruction | 48,297 | 3.18% | 46,043 | 3.11% | 46,120 | 3.18% | | |
| 12 Instructional Resources | 5,493 | 0.36% | - | 0.00% | - | 0.00% | | |
| 13 Staff Development | 668 | 0.04% | 486 | 0.03% | 500 | 0.03% | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 23 School Leadership | 945 | 0.06% | 1,465 | 0.10% | 1,000 | 0.07% | | |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 36 Cocurricular/Extra-curricular | 437 | 0.03% | 1,108 | 0.07% | 1,108 | 0.08% | | |
| 51 Maintenance & Operations | 62,784 | 4.14% | 97,109 | 6.55% | 67,265 | 4.64% | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | 118,624 | 7.81% | 146,211 | 9.87% | 115,993 | 8.00% | | |
| Total General Annual Operating Budget | \$ 1,518,081 | 100.00% | \$ 1,481,845 | 100.00% | \$ 1,450,072 | 100.00% | | |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 0 | | | |
| General Operating Student/Teacher Ratio | 0.0 | | 0.0 | | 0.0 | | | |
| Total Budgeted Operating Cost/student | - | | - | | - | | | |
| Special Revenue Funds | \$ 198,645 | | \$195,116 | | \$213,008 | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | - |
| Biology | - | - | - |
| English I | - | - | - |
| English II | - | - | - |
| U.S. Hist | - | - | - |

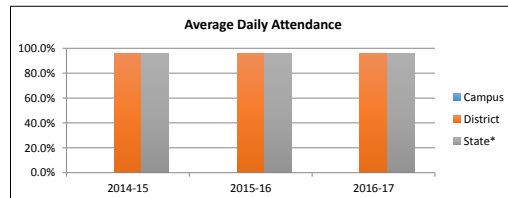
| Texas Education Association Accountability Rating: | |
|---|--------------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 0.0% | 95.6% | 95.8% |
| 2016-17 | 0.0% | 95.5% | 95.6% |

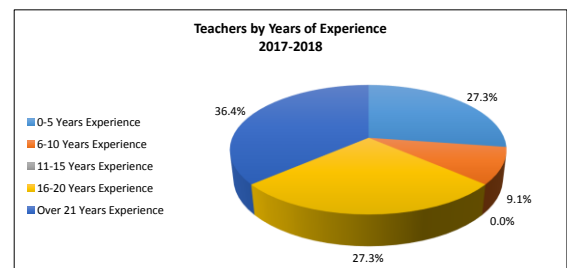
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 10.00 | 7.00 | 9.00 | 7.00 | 10.00 | 4.00 |
| Instructional Resources | 1.00 | - | - | - | - | - |
| 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 | 0.40 | - | 0.40 | - | 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 | 13.40 | 12.00 | 11.40 | 12.00 | 13.00 | 9.00 |
| Total Staff | 25.40 | | 23.40 | | 22.00 | |

Total Special Revenue 4.00 4.00 3.00



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

Educating all students for success

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 2017-2018 class will graduate and qualify for entrance to college, community college, military service, or hold industry certification by May 2019.

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 climate surveys.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|---------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 2,089 | 2,123 | 2,221 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 7,746,802 | 70.11% | 8,838,888 | 69.77% | 9,022,643 | 74.39% | Ethnicity: | | | |
| 12 Instructional Resources | 203,747 | 1.84% | 110,696 | 0.87% | 110,685 | 0.91% | African Amer | 3.40% | 2.73% | 3.15% |
| 13 Staff Development | 27,637 | 0.25% | 19,317 | 0.15% | 9,955 | 0.08% | Asian | 0.19% | 0.24% | 0.23% |
| 21 Instructional Leadership | - | 0.00% | 75,862 | 0.60% | 75,959 | 0.63% | Hispanic | 95.36% | 96.28% | 95.86% |
| 23 School Leadership | 1,050,790 | 9.51% | 1,105,110 | 8.72% | 1,043,379 | 8.60% | Native Amer | 0.14% | 0.09% | 0.09% |
| 31 Guidance, Counseling & Eval. | 445,068 | 4.03% | 520,770 | 4.11% | 504,097 | 4.16% | White | 0.77% | 0.57% | 0.54% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 115,980 | 1.05% | 93,090 | 0.73% | 92,967 | 0.77% | Spec Educ | 7.9% | 7.7% | 7.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.5% | 94.3% | 95.6% |
| 36 Cocurricular/Extra-curricular | 396,540 | 3.59% | 164,551 | 1.30% | 90,298 | 0.74% | Limited English Prof | 26.9% | 29.1% | 29.9% |
| 51 Maintenance & Operations | 217,280 | 1.97% | 236,922 | 1.87% | 250,164 | 2.06% | | | | |
| 52 Security & Monitoring | 121,131 | 1.10% | 151,606 | 1.20% | 123,433 | 1.02% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 237 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 10,325,212 | 93.44% | 11,316,812 | 89.33% | 11,323,580 | 93.36% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 155,150 | 1.40% | 287,206 | 2.27% | 281,088 | 2.32% | | | | |
| 12 Instructional Resources | 23,732 | 0.21% | 23,461 | 0.19% | 23,272 | 0.19% | | | | |
| 13 Staff Development | 13,414 | 0.12% | 16,603 | 0.13% | 35,500 | 0.29% | | | | |
| 21 Instructional Leadership | - | 0.00% | 1,190 | 0.01% | 1,700 | 0.01% | | | | |
| 23 School Leadership | 8,843 | 0.08% | 12,244 | 0.10% | 36,300 | 0.30% | | | | |
| 31 Guidance, Counseling & Eval. | 12,815 | 0.12% | 249 | 0.00% | 300 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 633 | 0.01% | 280 | 0.00% | 500 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 11,922 | 0.11% | 25,138 | 0.20% | 23,133 | 0.19% | | | | |
| 51 Maintenance & Operations | 371,751 | 3.36% | 346,883 | 2.74% | 401,047 | 3.31% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 483 | 0.00% | - | 0.00% | 2,100 | 0.02% | | | | |
| 81 Facilities/Construction | 126,043 | 1.14% | 639,074 | 5.04% | - | 0.00% | | | | |
| | 724,786 | 6.56% | 1,352,328 | 10.67% | 804,940 | 6.64% | | | | |
| Total General Annual Operating Budget | \$ 11,049,998 | 100.00% | \$ 12,669,140 | 100.00% | \$ 12,128,520 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 2,123 | | 2,221 | | 2,247 | | | | | |
| General Operating Student/Teacher Ratio | 17.4 | | 17.1 | | 16.6 | | | | | |
| Total Budgeted Operating Cost/student | \$5,205 | | \$5,704 | | \$5,398 | | | | | |
| Special Revenue Funds | \$ 813,720 | | \$889,568 | | \$959,744 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 78% | 84% | 85% |
| Biology | 90% | 84% | 85% |
| English I | 67% | 67% | 57% |
| English II | 67% | 60% | 59% |
| U.S. Hist | 90% | 93% | 73% |

Texas Education Association Accountability Rating:

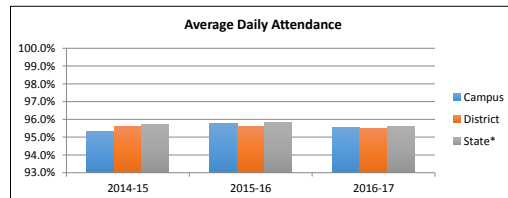
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 95.8% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

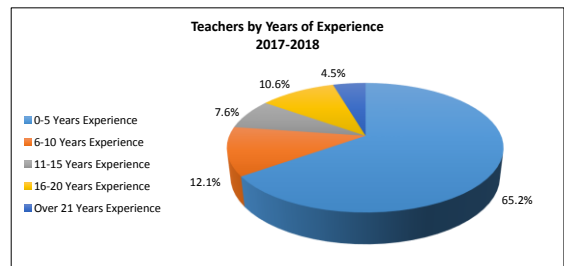
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 122.00 | 12.00 | 130.00 | 13.00 | 135.00 | 11.00 |
| Instructional Resources | 2.00 | 2.00 | 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 | 8.00 | 11.00 | 7.00 | 12.00 | 7.00 | 11.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 7.00 | - | 7.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 0.20 | 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 | - | 6.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 142.27 | 39.20 | 148.18 | 41.00 | 153.09 | 37.00 |
| Total Staff | 181.47 | | 189.18 | | 190.09 | |

Total Special Revenue 10.73 7.82 7.91



Educating all students for success

Goals

- Goal 1: Increase Student Academic Achievement
Goal 2: Improve the Quality of Instruction in All Classrooms
Goal 3: Increase student, parent, and community involvement and choice

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,179 | 1,097 | 1,126 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 4,719,944 | 66.85% | 4,645,899 | 62.91% | 4,691,541 | 68.51% | Ethnicity: | | | |
| 12 Instructional Resources | 168,570 | 2.39% | 78,021 | 1.06% | 77,956 | 1.14% | African Amer | 17.73% | 16.23% | 15.72% |
| 13 Staff Development | 9,361 | 0.13% | 500 | 0.01% | 6,202 | 0.09% | Asian | 1.44% | 1.28% | 1.33% |
| 21 Instructional Leadership | - | 0.00% | 147,852 | 2.00% | 158,993 | 2.32% | Hispanic | 71.76% | 74.66% | 73.62% |
| 23 School Leadership | 623,088 | 8.82% | 750,731 | 10.17% | 636,731 | 9.30% | Native Amer | 0.08% | 0.18% | 0.27% |
| 31 Guidance, Counseling & Eval. | 333,141 | 4.72% | 373,547 | 5.06% | 291,954 | 4.26% | White | 8.40% | 7.29% | 8.17% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 94,921 | 1.34% | 98,149 | 1.33% | 98,317 | 1.44% | Spec Educ | 8.8% | 8.2% | 7.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 76.6% | 79.4% | 77.1% |
| 36 Cocurricular/Extra-curricular | 383,822 | 5.44% | 160,250 | 2.17% | 105,089 | 1.53% | Limited English Prof | 28.0% | 33.5% | 32.9% |
| 51 Maintenance & Operations | 162,694 | 2.30% | 175,382 | 2.37% | 182,491 | 2.66% | | | | |
| 52 Security & Monitoring | 72,906 | 1.03% | 107,291 | 1.45% | 79,154 | 1.16% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 6,568,445 | 93.03% | 6,537,622 | 88.53% | 6,328,428 | 92.41% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 139,007 | 1.97% | 274,084 | 3.71% | 254,929 | 3.72% | | | | |
| 12 Instructional Resources | 14,473 | 0.20% | 11,323 | 0.15% | 10,778 | 0.16% | | | | |
| 13 Staff Development | 8,801 | 0.12% | 3,373 | 0.05% | 27,000 | 0.39% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 9,006 | 0.13% | 6,174 | 0.08% | 33,600 | 0.49% | | | | |
| 31 Guidance, Counseling & Eval. | 5,416 | 0.08% | 613 | 0.01% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 476 | 0.01% | 500 | 0.01% | 300 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | 8,000 | 0.11% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 20,052 | 0.28% | 22,613 | 0.31% | 22,613 | 0.33% | | | | |
| 51 Maintenance & Operations | 278,855 | 3.95% | 231,307 | 3.13% | 168,586 | 2.46% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 2,000 | 0.03% | 2,000 | 0.03% | | | | |
| 81 Facilities/Construction | 16,073 | 0.23% | 286,931 | 3.89% | - | 0.00% | | | | |
| | 492,159 | 6.97% | 846,918 | 11.47% | 519,806 | 7.59% | | | | |
| Total General Annual Operating Budget | \$ 7,060,605 | 100.00% | \$ 7,384,540 | 100.00% | \$ 6,848,234 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,097 | | 1,126 | | 1,120 | | | | | |
| General Operating Student/Teacher Ratio | 15.2 | | 16.5 | | 16.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,436 | | \$6,558 | | \$6,114 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Expectations | Campus | | |
|--------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 67% | 70% | 82% |
| Biology | 94% | 88% | 93% |
| English I | 65% | 55% | 57% |
| English II | 65% | 58% | 57% |
| U.S. Hist | 91% | 96% | 97% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.2% | 95.6% | 95.7% |
| 2015-16 | 92.4% | 95.6% | 95.8% |
| 2016-17 | 93.0% | 95.5% | 95.6% |

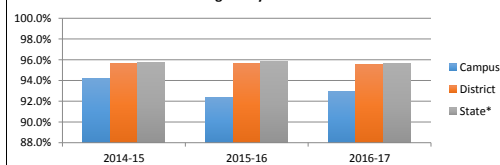
*Reflects previous year number as current

Staffing

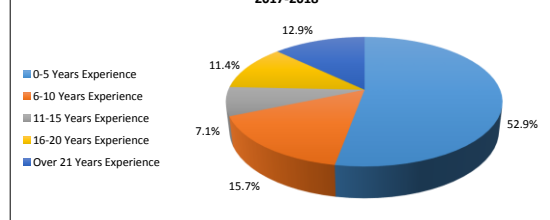
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 72.20 | 6.00 | 68.20 | 6.00 | 69.20 | 6.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | - | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 2.00 | - | 2.00 | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 8.00 | 4.00 | 7.00 |
| Guidance, Counseling & Eval. | 5.00 | - | 5.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | 4.00 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 87.38 | 24.00 | 83.20 | 24.00 | 82.29 | 22.00 |
| Total Staff | 111.38 | | 107.20 | | 104.29 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.32 | 5.00 | 6.00 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience
2017-2018



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

Educating all students for success

Goals

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

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 |
|---|---------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 1,733 | 1,702 | 1,703 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 6,945,945 | 68.06% | 7,393,373 | 72.26% | 6,980,236 | 72.11% | Ethnicity: | | | |
| 12 Instructional Resources | 198,359 | 1.94% | 110,969 | 1.08% | 109,286 | 1.13% | African Amer | 4.33% | 3.41% | 3.64% |
| 13 Staff Development | 20,491 | 0.20% | 13,198 | 0.13% | - | 0.00% | Asian | 0.23% | 0.18% | 0.06% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.73% | 73,244 | 0.76% | Hispanic | 94.52% | 95.48% | 95.18% |
| 23 School Leadership | 934,758 | 9.16% | 942,646 | 9.21% | 729,902 | 7.54% | Native Amer | 0.06% | 0.18% | 0.23% |
| 31 Guidance, Counseling & Eval. | 554,961 | 5.44% | 449,623 | 4.39% | 366,711 | 3.79% | White | 0.58% | 0.47% | 0.59% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 100,516 | 0.98% | 99,838 | 0.98% | 100,012 | 1.03% | Spec Educ | 7.3% | 7.2% | 7.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 86.4% | 82.2% | 77.6% |
| 36 Cocurricular/Extra-curricular | 350,935 | 3.44% | 149,783 | 1.46% | 90,298 | 0.93% | Limited English Prof | 56.9% | 64.6% | 60.3% |
| 51 Maintenance & Operations | 205,099 | 2.01% | 213,995 | 2.09% | 215,711 | 2.23% | | | | |
| 52 Security & Monitoring | 131,035 | 1.28% | 122,776 | 1.20% | 97,228 | 1.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | (1,779) | -0.02% | - | 0.00% | - | 0.00% | | | | |
| | 9,440,321 | 92.50% | 9,571,265 | 93.55% | 8,762,628 | 90.52% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 250,691 | 2.46% | 268,416 | 2.62% | 341,777 | 3.53% | | | | |
| 12 Instructional Resources | 19,004 | 0.19% | 17,558 | 0.17% | 15,589 | 0.16% | | | | |
| 13 Staff Development | 9,594 | 0.09% | 8,001 | 0.08% | 29,000 | 0.30% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 17,502 | 0.17% | 15,307 | 0.15% | 36,000 | 0.37% | | | | |
| 31 Guidance, Counseling & Eval. | 9,224 | 0.09% | 1,200 | 0.01% | 600 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 993 | 0.01% | 1,000 | 0.01% | 1,038 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | 4,500 | 0.04% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 20,160 | 0.20% | 21,082 | 0.21% | 20,573 | 0.21% | | | | |
| 51 Maintenance & Operations | 396,829 | 3.89% | 310,324 | 3.03% | 467,863 | 4.83% | | | | |
| 52 Security & Monitoring | 953 | 0.01% | 8,984 | 0.09% | 2,000 | 0.02% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,456 | 0.01% | 3,500 | 0.03% | 3,500 | 0.04% | | | | |
| 81 Facilities/Construction | 39,524 | 0.39% | - | 0.00% | - | 0.00% | | | | |
| | 765,931 | 7.50% | 659,872 | 6.45% | 917,940 | 9.48% | | | | |
| Total General Annual Operating Budget | \$ 10,206,252 | 100.00% | \$ 10,231,137 | 100.00% | \$ 9,680,568 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,702 | | 1,703 | | 1,643 | | | | | |
| General Operating Student/Teacher Ratio | 15.9 | | 15.5 | | 15.8 | | | | | |
| Total Budgeted Operating Cost/student | \$5,997 | | \$6,008 | | \$5,892 | | | | | |
| Special Revenue Funds | \$ 617,583 | | \$630,352 | | \$668,523 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 58% | 54% | 73% |
| Biology | 80% | 72% | 76% |
| English I | 54% | 50% | 50% |
| English II | 53% | 45% | 51% |
| U.S. Hist | 87% | 88% | 88% |

Texas Education Association Accountability Rating:

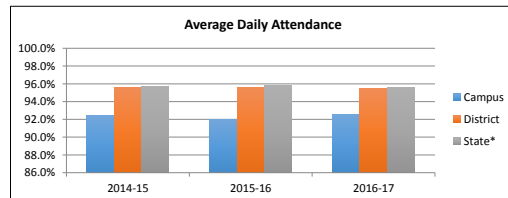
| | |
|-----------|----------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Improvement Required |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.4% | 95.6% | 95.7% |
| 2015-16 | 92.0% | 95.6% | 95.8% |
| 2016-17 | 92.6% | 95.5% | 95.6% |

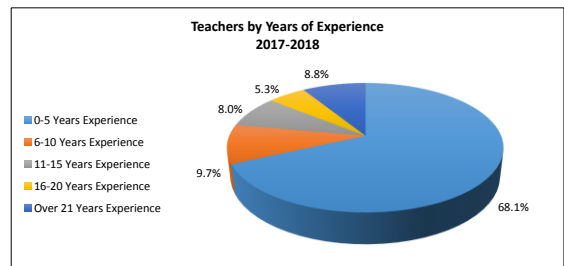
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 107.00 | 10.00 | 110.00 | 9.00 | 104.00 | 7.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.18 | - | 0.18 | - | - | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 11.00 | 6.00 | 11.00 | 5.00 | 8.00 |
| Guidance, Counseling & Eval. | 8.00 | - | 6.00 | - | 5.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.80 | 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 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 125.18 | 37.80 | 126.18 | 34.00 | 118.00 | 28.00 |
| Total Staff | 162.98 | | 160.18 | | 146.00 | |

Total Special Revenue 5.82 7.82 11.50



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

Educating all students for success

Goals

Goal 1: Balanced Literacy
 Goal 2: Improved Climate & Culture
 Goal 3: Parental Involvement

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,480 | 1,505 | 1,454 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 5,907,641 | 69.34% | 6,674,967 | 69.01% | 6,010,936 | 70.35% | Ethnicity: | | | |
| 12 Instructional Resources | 106,160 | 1.25% | 88,849 | 0.92% | 63,050 | 0.74% | African Amer | 29.86% | 30.17% | 30.06% |
| 13 Staff Development | 24,657 | 0.29% | 24,634 | 0.25% | 6,979 | 0.08% | Asian | 0.27% | 0.27% | 0.07% |
| 21 Instructional Leadership | - | 0.00% | 78,256 | 0.81% | 70,047 | 0.82% | Hispanic | 68.45% | 68.11% | 68.64% |
| 23 School Leadership | 702,013 | 8.24% | 882,975 | 9.13% | 736,816 | 8.62% | Native Amer | 0.20% | 0.40% | 0.28% |
| 31 Guidance, Counseling & Eval. | 391,713 | 4.60% | 452,107 | 4.67% | 395,630 | 4.63% | White | 0.88% | 0.86% | 0.69% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 110,933 | 1.30% | 113,347 | 1.17% | 111,249 | 1.30% | Spec Educ | 10.0% | 10.1% | 10.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 79.9% | 78.5% | 76.2% |
| 36 Cocurricular/Extra-curricular | 358,038 | 4.20% | 156,779 | 1.62% | 94,562 | 1.11% | Limited English Prof | 27.2% | 32.0% | 32.0% |
| 51 Maintenance & Operations | 206,495 | 2.42% | 232,120 | 2.40% | 239,434 | 2.80% | | | | |
| 52 Security & Monitoring | 93,282 | 1.09% | 129,744 | 1.34% | 110,602 | 1.29% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 7,900,932 | 92.74% | 8,833,778 | 91.32% | 7,839,305 | 91.75% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 110,888 | 1.30% | 285,613 | 2.95% | 277,363 | 3.25% | | | | |
| 12 Instructional Resources | 16,956 | 0.20% | 15,638 | 0.16% | 13,909 | 0.16% | | | | |
| 13 Staff Development | 3,266 | 0.04% | 19,350 | 0.20% | 26,500 | 0.31% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,596 | 0.05% | 36,746 | 0.38% | 36,000 | 0.42% | | | | |
| 31 Guidance, Counseling & Eval. | 9,223 | 0.11% | 2,500 | 0.03% | 2,500 | 0.03% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 569 | 0.01% | 600 | 0.01% | 600 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | 5,000 | 0.05% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 15,949 | 0.19% | 22,858 | 0.24% | 22,653 | 0.27% | | | | |
| 51 Maintenance & Operations | 341,692 | 4.01% | 300,429 | 3.11% | 323,096 | 3.78% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | 2,000 | 0.02% | | | | |
| 81 Facilities/Construction | 115,392 | 1.35% | 150,434 | 1.56% | - | 0.00% | | | | |
| | 618,530 | 7.26% | 839,168 | 8.68% | 704,621 | 8.25% | | | | |
| Total General Annual Operating Budget | \$ 8,519,462 | 100.00% | \$ 9,672,946 | 100.00% | \$ 8,543,926 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,505 | | 1,454 | | 1,406 | | | | | |
| General Operating Student/Teacher Ratio | 16.2 | | 15.1 | | 16.3 | | | | | |
| Total Budgeted Operating Cost/student | \$5,661 | | \$6,653 | | \$6,077 | | | | | |
| Special Revenue Funds | \$ 438,203 | | \$919,146 | | \$580,211 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 64% | 65% | 64% |
| Biology | 91% | 82% | 77% |
| English I | 52% | 51% | 44% |
| English II | 56% | 47% | 52% |
| U.S. Hist | 92% | 92% | 88% |

Texas Education Association Accountability Rating:

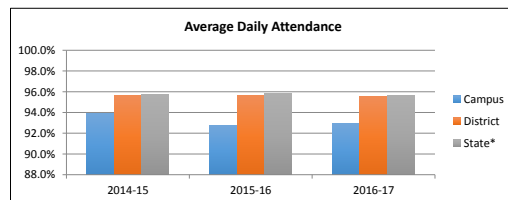
2014-2015 Met Standard
 2015-2016 Met Standard
 2016-2017 Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.9% | 95.6% | 95.7% |
| 2015-16 | 92.8% | 95.6% | 95.8% |
| 2016-17 | 92.9% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

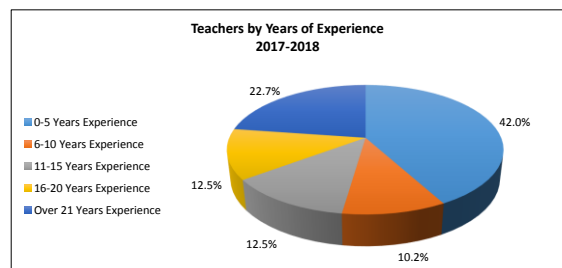
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 93.00 | 8.00 | 96.00 | 12.00 | 86.00 | 10.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 8.00 | 6.00 | 9.00 | 5.00 | 8.00 |
| Guidance, Counseling & Eval. | 5.00 | - | 6.00 | - | 5.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.60 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 7.00 | - | 7.00 | - | 7.00 |
| Security & Monitoring | - | 5.00 | - | 5.00 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 109.36 | 30.60 | 112.36 | 35.00 | 100.09 | 30.00 |
| Total Staff | 139.96 | | 147.36 | | 130.09 | |

Total Special Revenue

8.64

7.64

7.91



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

Educating all students for success

Goals

Goal 1: Increase academic performance for all students in all tested areas on ACP, EOC STAAR, common assessments and SAT/ACT.

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3: Promote postsecondary readiness by progress monitoring all cohorts and by increasing sub group performance levels, as measured by EOC, ACP, AP, ACT, SAT, AND CATE examinations

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|-------------------------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment 546 | 545 | 630 |
| Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 2,848,857 | 59.34% | 3,086,266 | 60.26% | 3,243,541 | 62.89% | Ethnicity: | | |
| 12 Instructional Resources | 116,457 | 2.43% | 67,243 | 1.31% | 106,221 | 2.06% | African Amer | 76.19% | 78.17% |
| 13 Staff Development | 13,307 | 0.28% | 14,096 | 0.28% | 9,510 | 0.18% | Asian | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 1.47% | 75,168 | 1.46% | Hispanic | 23.26% | 21.28% |
| 23 School Leadership | 472,003 | 9.83% | 587,616 | 11.47% | 488,308 | 9.47% | Native Amer | 0.18% | 0.16% |
| 31 Guidance, Counseling & Eval. | 298,881 | 6.23% | 298,369 | 5.83% | 227,492 | 4.41% | White | 0.00% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 17.6% | 16.9% |
| 33 Health Services | 73,254 | 1.53% | 72,959 | 1.42% | 73,086 | 1.42% | Econ Disadv. | 89.6% | 93.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 15.2% | 14.9% |
| 36 Cocurricular/Extra-curricular | 315,842 | 6.58% | 142,498 | 2.78% | 92,030 | 1.78% | | | |
| 51 Maintenance & Operations | 210,591 | 4.39% | 243,493 | 4.75% | 238,426 | 4.62% | | | |
| 52 Security & Monitoring | 48,400 | 1.01% | 69,694 | 1.36% | 68,947 | 1.34% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 4,397,593 | 91.60% | 4,657,298 | 90.94% | 4,622,729 | 89.63% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 131,156 | 2.73% | 261,914 | 5.11% | 215,004 | 4.17% | | | |
| 12 Instructional Resources | 18,617 | 0.39% | 6,732 | 0.13% | 9,320 | 0.18% | | | |
| 13 Staff Development | 795 | 0.02% | 5,500 | 0.11% | 27,795 | 0.54% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 1,546 | 0.03% | 1,956 | 0.04% | 30,000 | 0.58% | | | |
| 31 Guidance, Counseling & Eval. | 2,618 | 0.05% | - | 0.00% | 2,618 | 0.05% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 100 | 0.00% | - | 0.00% | 100 | 0.00% | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | 21,149 | 0.44% | 13,947 | 0.27% | 14,082 | 0.27% | | | |
| 51 Maintenance & Operations | 211,163 | 4.40% | 172,679 | 3.37% | 233,595 | 4.53% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | 497 | 0.01% | 1,190 | 0.02% | 2,497 | 0.05% | | | |
| 81 Facilities/Construction | 15,580 | 0.32% | - | 0.00% | - | 0.00% | | | |
| | 403,221 | 8.40% | 463,918 | 9.06% | 535,011 | 10.37% | | | |
| Total General Annual Operating Budget | \$ 4,800,814 | 100.00% | \$ 5,121,216 | 100.00% | \$ 5,157,740 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 545 | | 630 | | 689 | | | | |
| General Operating Student/Teacher Ratio | 13.1 | | 14.8 | | 15.1 | | | | |
| Total Budgeted Operating Cost/student | \$8,809 | | \$8,129 | | \$7,486 | | | | |

| | | | |
|-----------------------|------------|-----------|-----------|
| Special Revenue Funds | \$ 237,806 | \$322,971 | \$274,659 |
|-----------------------|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 74% | 67% | 60% |
| Biology | 79% | 82% | 73% |
| English I | 65% | 54% | 32% |
| English II | 51% | 49% | 41% |
| U.S. Hist | 77% | 85% | 89% |

Texas Education Association Accountability Rating:

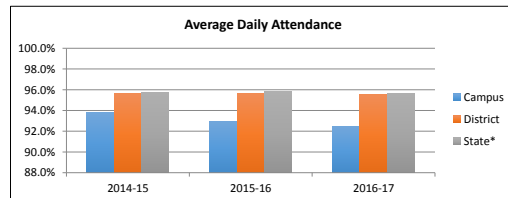
| | |
|-----------|----------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Improvement Required |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.8% | 95.6% | 95.7% |
| 2015-16 | 92.9% | 95.6% | 95.8% |
| 2016-17 | 92.5% | 95.5% | 95.6% |

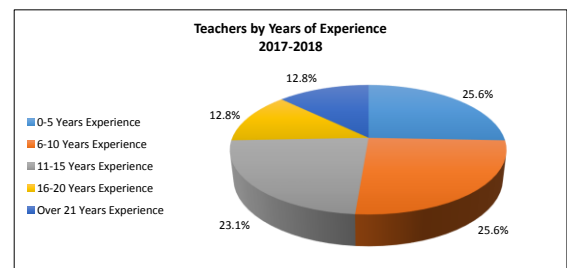
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.50 | 6.00 | 42.50 | 8.00 | 45.50 | 5.00 |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 4.00 | 5.00 | 4.00 | 6.00 | 3.00 | 6.00 |
| Guidance, Counseling & Eval. | 4.00 | - | 4.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 8.00 | - | 8.00 | - | 8.00 |
| Security & Monitoring | - | 3.00 | - | 3.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 53.68 | 23.00 | 54.18 | 26.00 | 55.59 | 23.00 |
| Total Staff | 76.68 | | 80.18 | | 78.59 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 3.32 | 3.32 | 2.91 |
|------------------------------|------|------|------|



Learning Alternative Center For Empowering Youth/Lacey Alt
Organization 011
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1: Improve attendance.
Goal 2: Decrease the recidivism rate of students.
Goal 3: Strengthen Quality Instruction.

General Fund Budget

Student Data

| General Fund Budget | | | | Student Data | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 72 | 94 | 81 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 1,566,103 | 76.44% | 1,510,749 | 75.56% | 1,171,614 | 74.90% | African Amer | 20.83% | 18.09% | 22.22% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% | 0.00% | 0.00% |
| 13 Staff Development | - | 0.00% | 250 | 0.01% | - | 0.00% | Hispanic | 76.39% | 81.91% | 72.84% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.00% | 0.00% | 1.23% |
| 23 School Leadership | 310,828 | 15.17% | 324,194 | 16.21% | 251,744 | 16.09% | White | 2.78% | 0.00% | 3.70% |
| 31 Guidance, Counseling & Eval. | 83,570 | 4.08% | 80,200 | 4.01% | 80,342 | 5.14% | Spec Educ | 18.1% | 5.3% | 16.0% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 79.2% | 69.1% | 60.5% |
| 33 Health Services | 73,096 | 3.57% | 56,894 | 2.85% | 33,424 | 2.14% | Limited English Prof | 51.4% | 47.9% | 43.2% |
| 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% | | | | |
| | 2,033,598 | 99.26% | 1,972,287 | 98.64% | 1,537,124 | 98.27% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 13,195 | 0.64% | 15,524 | 0.78% | 15,524 | 0.99% | | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 13 Staff Development | - | 0.00% | 738 | 0.04% | 738 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | - | 0.00% | 4,350 | 0.22% | 4,350 | 0.28% | | | | |
| 31 Guidance, Counseling & Eval. | 685 | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 52 Security & Monitoring | 1,232 | 0.06% | 6,507 | 0.33% | 6,507 | 0.42% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 15,112 | 0.74% | 27,119 | 1.36% | 27,119 | 1.73% | | | | |
| Total General Annual Operating Budget | \$ 2,048,710 | 100.00% | \$ 1,999,406 | 100.00% | \$ 1,564,243 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 94 | | 81 | | 39 | | | | | |
| General Operating Student/Teacher Ratio | 3.8 | | 3.7 | | 2.3 | | | | | |
| Total Budgeted Operating Cost/student | \$21,795 | | \$24,684 | | \$40,109 | | | | | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | | | | | |

Goal Results

Student Achievement

Student Achievement
STAAR - Percent Meeting Minimum Expectations

[illegible]

**Texas Education Association
Accountability Rating:**

| | |
|-----------|-----------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Not Rated |

Student Achievement

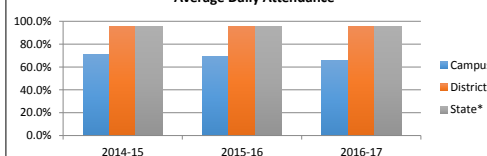
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|---------------|-----------------|---------------|
| 2014-15 | 70.6% | 95.6% | 95.7% |
| 2015-16 | 69.4% | 95.6% | 95.8% |
| 2016-17 | 65.4% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

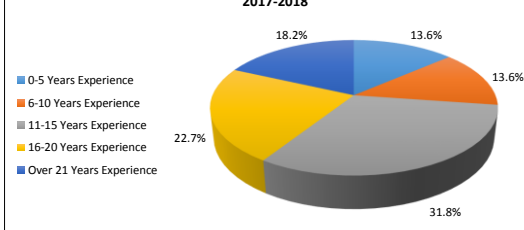


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.00 | 1.00 | 22.00 | - | 17.00 | 1.00 |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 1.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 1.00 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.00 | 4.40 | 26.00 | 3.00 | 20.50 | 2.00 |
| Total Staff | 33.40 | | 29.00 | | 22.50 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|------|------|------|

Teachers by Years of Experience
2017-2018



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

Educating all students for success

Goals

Goal 1: Provide academic interventions, extensions, and instructional support systems in such a manner that students meet or exceed standards on all State and Federal accountability measures and obtain C designation or higher (STAAR End of Course Exams, AYP Safeguards)

Goal 2: By end of the 2018-2019 school year, campus will attain an End of Course Exam Domain 1 score of 40 or higher. Targets: [Algebra I (90%), English I (65%), English II (60%) Biology (90%), U.S. History (95)]

Goal 3: Reach an average passing rate of 70% or greater for Fall 2018 and Spring 2019 Assessment of Course Performance Exams. (Dallas ISD)

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|-------------------------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment 961 | 978 | 906 |
| Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 4,831,486 | 61.09% | 5,041,960 | 65.92% | 4,056,067 | 65.92% | Ethnicity: | | |
| 12 Instructional Resources | 97,688 | 1.24% | 66,607 | 0.87% | 80,898 | 1.31% | African Amer | 26.01% | 25.36% |
| 13 Staff Development | 17,096 | 0.22% | 23,342 | 0.31% | 6,596 | 0.11% | Asian | 0.21% | 0.11% |
| 21 Instructional Leadership | - | 0.00% | 75,149 | 0.98% | 78,574 | 1.28% | Hispanic | 72.22% | 73.29% |
| 23 School Leadership | 940,277 | 11.89% | 824,436 | 10.78% | 510,182 | 8.29% | Native Amer | 0.52% | 0.11% |
| 31 Guidance, Counseling & Eval. | 425,373 | 5.38% | 363,691 | 4.76% | 214,762 | 3.49% | White | 0.83% | 0.61% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 12.3% | 11.5% |
| 33 Health Services | 89,913 | 1.14% | 101,921 | 1.33% | 102,112 | 1.66% | Econ Disadv. | 86.7% | 92.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 30.3% | 32.7% |
| 36 Cocurricular/Extra-curricular | 350,835 | 4.44% | 159,582 | 2.09% | 103,089 | 1.68% | | | |
| 51 Maintenance & Operations | 231,018 | 2.92% | 251,525 | 3.29% | 246,473 | 4.01% | | | |
| 52 Security & Monitoring | 84,772 | 1.07% | 93,909 | 1.23% | 76,481 | 1.24% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 7,068,460 | 89.38% | 7,002,122 | 91.55% | 5,475,234 | 88.98% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 279,794 | 3.54% | 282,284 | 3.69% | 312,260 | 5.07% | | | |
| 12 Instructional Resources | 12,782 | 0.16% | 11,019 | 0.14% | 9,744 | 0.16% | | | |
| 13 Staff Development | 14,513 | 0.18% | 16,784 | 0.22% | 31,714 | 0.52% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 21,370 | 0.27% | 3,363 | 0.04% | 32,000 | 0.52% | | | |
| 31 Guidance, Counseling & Eval. | 5,410 | 0.07% | - | 0.00% | 1,000 | 0.02% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 200 | 0.00% | 100 | 0.00% | 100 | 0.00% | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | 19,555 | 0.25% | 17,733 | 0.23% | 19,233 | 0.31% | | | |
| 51 Maintenance & Operations | 430,247 | 5.44% | 249,138 | 3.26% | 269,786 | 4.38% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | 370 | 0.00% | 3,456 | 0.05% | 2,000 | 0.03% | | | |
| 81 Facilities/Construction | 56,014 | 0.71% | 62,251 | 0.81% | - | 0.00% | | | |
| | 840,256 | 10.62% | 646,128 | 8.45% | 677,837 | 11.02% | | | |
| Total General Annual Operating Budget | \$ 7,908,715 | 100.00% | \$ 7,648,250 | 100.00% | \$ 6,153,071 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 978 | | 906 | | 899 | | | | |
| General Operating Student/Teacher Ratio | 13.8 | | 12.8 | | 15.8 | | | | |
| Total Budgeted Operating Cost/student | \$8,087 | | \$8,442 | | \$6,844 | | | | |
| Special Revenue Funds | \$ 415,092 | | \$511,424 | | \$623,086 | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 53% | 69% | 76% |
| Biology | 81% | 81% | 81% |
| English I | 52% | 49% | 51% |
| English II | 51% | 45% | 47% |
| U.S. Hist | 86% | 90% | 83% |

Texas Education Association Accountability Rating:

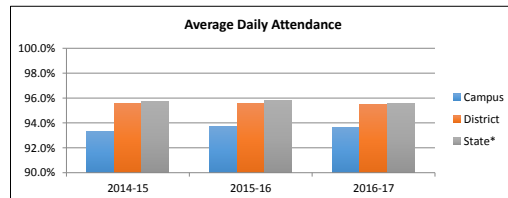
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.3% | 95.6% | 95.7% |
| 2015-16 | 93.7% | 95.6% | 95.8% |
| 2016-17 | 93.7% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

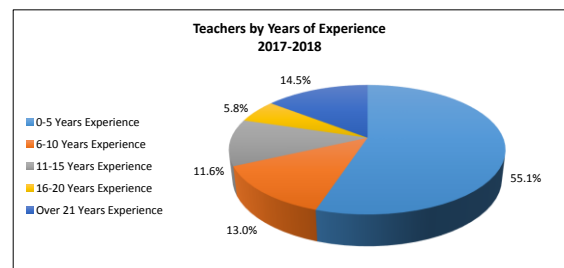
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 71.00 | 12.00 | 71.00 | 11.00 | 57.00 | 9.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 7.00 | 9.00 | 6.00 | 8.00 | 3.00 | 6.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 5.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 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 | - | 4.00 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 88.18 | 34.60 | 86.27 | 32.00 | 67.09 | 27.00 |
| Total Staff | 122.78 | | 118.27 | | 94.09 | |

Total Special Revenue

4.82

5.73

5.91



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

Educating all students for success

Goals

- Goal 1: Improve the quality of Instruction and increase student achievement through effective and purposeful lesson planning.
 Goal 2: Establish and ensure staff members understand and support District/Campus Core Beliefs to continue building a school culture.
 Goal 3: Implement a systemic Reading/Writing literacy program across the contents.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,121,499 | 56.66% | 3,112,597 | 60.32% | 3,411,884 | 63.95% |
| 12 Instructional Resources | 98,325 | 1.78% | 64,051 | 1.24% | 103,224 | 1.93% |
| 13 Staff Development | 6,840 | 0.12% | 12,479 | 0.24% | 6,828 | 0.13% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 1.45% | 80,706 | 1.51% |
| 23 School Leadership | 624,744 | 11.34% | 624,659 | 12.11% | 481,113 | 9.02% |
| 31 Guidance, Counseling & Eval. | 428,300 | 7.77% | 273,895 | 5.31% | 205,973 | 3.86% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,932 | 1.23% | 67,591 | 1.31% | 67,709 | 1.27% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 296,967 | 5.39% | 143,409 | 2.78% | 90,298 | 1.69% |
| 51 Maintenance & Operations | 165,585 | 3.01% | 189,266 | 3.67% | 193,900 | 3.63% |
| 52 Security & Monitoring | 77,090 | 1.40% | 98,212 | 1.90% | 72,009 | 1.35% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 4,887,281 | 88.71% | 4,661,223 | 90.34% | 4,713,644 | 88.34% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 120,939 | 2.20% | 211,724 | 4.10% | 290,414 | 5.44% |
| 12 Instructional Resources | 10,413 | 0.19% | 7,937 | 0.15% | 7,033 | 0.13% |
| 13 Staff Development | 19,032 | 0.35% | 25,850 | 0.50% | 29,400 | 0.55% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 12,308 | 0.22% | 16,621 | 0.32% | 35,050 | 0.66% |
| 31 Guidance, Counseling & Eval. | 6,485 | 0.12% | - | 0.00% | 1,200 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 154 | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | 21,000 | 0.41% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 22,483 | 0.41% | 12,804 | 0.25% | 18,253 | 0.34% |
| 51 Maintenance & Operations | 315,181 | 5.72% | 200,691 | 3.89% | 238,629 | 4.47% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 1,405 | 0.03% | 2,000 | 0.04% | 2,000 | 0.04% |
| 81 Facilities/Construction | 113,325 | 2.06% | - | 0.00% | - | 0.00% |
| | 621,724 | 11.29% | 498,627 | 9.66% | 621,979 | 11.66% |
| Total General Annual Operating Budget | \$ 5,509,004 | 100.00% | \$ 5,159,850 | 100.00% | \$ 5,335,623 | 100.00% |
| PEIMS/Estimated Enrollment | 653 | | 712 | | 713 | |
| General Operating Student/Teacher Ratio | 13.9 | | 16.2 | | 14.9 | |
| Total Budgeted Operating Cost/student | \$8,436 | | \$7,247 | | \$7,483 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 451,322 | \$291,611 | \$297,436 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 59% | 71% | 70% |
| Biology | 84% | 77% | 67% |
| English I | 48% | 42% | 38% |
| English II | 47% | 34% | 44% |
| U.S. Hist | 94% | 78% | 87% |

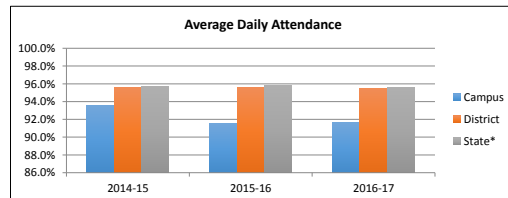
| | |
|------------------------------------|--------------|
| Texas Education Association | |
| Accountability Rating: | |
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.5% | 95.6% | 95.7% |
| 2015-16 | 91.6% | 95.6% | 95.8% |
| 2016-17 | 91.7% | 95.5% | 95.6% |

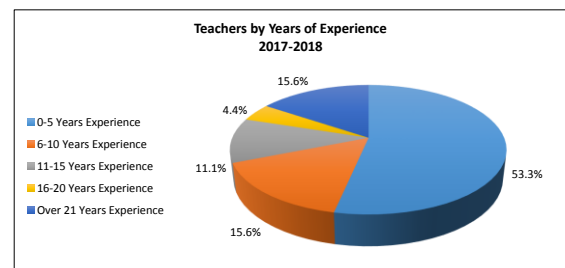
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 47.00 | 5.00 | 44.00 | 5.00 | 48.00 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 4.00 | 7.00 | 4.00 | 7.00 | 3.00 | 6.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 4.00 | - | 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 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 60.18 | 23.00 | 55.68 | 23.00 | 58.09 | 23.00 |
| Total Staff | 83.18 | | 78.68 | | 81.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.32 | 4.32 | 3.91 |
|------------------------------|-------------|-------------|-------------|



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

Educating all students for success

Goals

- Goal 1: Improve the quality of instruction.
Goal 2: Increase student achievement.
Goal 3: Ensure a positive culture.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,759 | 1,871 | 1,945 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 7,842,984 | 68.24% | 8,399,483 | 72.01% | 8,403,444 | 74.55% | Ethnicity: | | | |
| 12 Instructional Resources | 175,817 | 1.53% | 97,189 | 0.83% | 96,746 | 0.86% | African Amer | 21.94% | 20.79% | 19.28% |
| 13 Staff Development | 13,759 | 0.12% | 12,367 | 0.11% | 7,124 | 0.06% | Asian | 0.11% | 0.16% | 0.10% |
| 21 Instructional Leadership | - | 0.00% | 67,553 | 0.58% | 75,959 | 0.67% | Hispanic | 76.98% | 77.55% | 79.13% |
| 23 School Leadership | 1,073,325 | 9.34% | 1,041,986 | 8.93% | 871,086 | 7.73% | Native Amer | 0.28% | 0.27% | 0.15% |
| 31 Guidance, Counseling & Eval. | 552,405 | 4.81% | 475,938 | 4.08% | 463,276 | 4.11% | White | 0.63% | 1.07% | 1.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 154,445 | 1.34% | 92,367 | 0.79% | 89,568 | 0.79% | Spec Educ | 11.9% | 11.7% | 11.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.5% | 97.7% | 96.3% |
| 36 Cocurricular/Extra-curricular | 392,918 | 3.42% | 165,595 | 1.42% | 103,089 | 0.91% | Limited English Prof | 39.1% | 40.7% | 43.5% |
| 51 Maintenance & Operations | 241,567 | 2.10% | 257,628 | 2.21% | 252,239 | 2.24% | | | | |
| 52 Security & Monitoring | 149,274 | 1.30% | 196,421 | 1.68% | 127,620 | 1.13% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,057 | 0.01% | 64 | 0.00% | - | 0.00% | | | | |
| | 10,597,551 | 92.20% | 10,806,574 | 92.64% | 10,490,151 | 93.06% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 346,031 | 3.01% | 419,681 | 3.60% | 401,298 | 3.56% | | | | |
| 12 Instructional Resources | 20,834 | 0.18% | 19,271 | 0.17% | 18,552 | 0.16% | | | | |
| 13 Staff Development | 1,158 | 0.01% | 25,500 | 0.22% | 25,000 | 0.22% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 74,161 | 0.65% | 39,730 | 0.34% | 30,000 | 0.27% | | | | |
| 31 Guidance, Counseling & Eval. | 8,833 | 0.08% | 1,700 | 0.01% | 3,300 | 0.03% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 544 | 0.00% | 500 | 0.00% | 500 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 20,134 | 0.18% | 21,148 | 0.18% | 21,573 | 0.19% | | | | |
| 51 Maintenance & Operations | 343,558 | 2.99% | 329,025 | 2.82% | 280,180 | 2.49% | | | | |
| 52 Security & Monitoring | 325 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,891 | 0.02% | 2,000 | 0.02% | 2,000 | 0.02% | | | | |
| 81 Facilities/Construction | 78,616 | 0.68% | - | 0.00% | - | 0.00% | | | | |
| | 896,084 | 7.80% | 858,555 | 7.36% | 782,403 | 6.94% | | | | |
| Total General Annual Operating Budget | \$ 11,493,635 | 100.00% | \$ 11,665,129 | 100.00% | \$ 11,272,554 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,871 | | 1,945 | | 1,965 | | | | | |
| General Operating Student/Teacher Ratio | 15.7 | | 16.2 | | 16.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,143 | | \$5,997 | | \$5,737 | | | | | |
| Special Revenue Funds | \$ 804,691 | | \$869,300 | | \$913,221 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 70% | 74% | 78% |
| Biology | 91% | 88% | 86% |
| English I | 60% | 50% | 46% |
| English II | 52% | 49% | 47% |
| U.S. Hist | 88% | 90% | 90% |

Texas Education Association Accountability Rating:

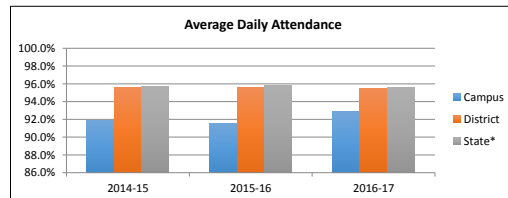
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 91.9% | 95.6% | 95.7% |
| 2015-16 | 91.5% | 95.6% | 95.8% |
| 2016-17 | 92.9% | 95.5% | 95.6% |

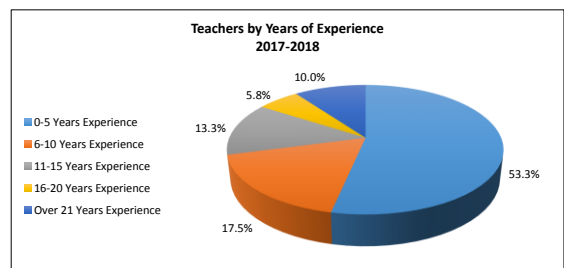
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 119.00 | 15.00 | 120.00 | 15.00 | 121.00 | 15.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 8.00 | 11.00 | 7.00 | 12.00 | 6.00 | 10.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 6.00 | - | 6.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 2.20 | 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 | - | 7.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 139.27 | 45.20 | 137.18 | 44.00 | 137.09 | 40.00 |
| Total Staff | 184.47 | | 181.18 | | 177.09 | |

Total Special Revenue 13.82 12.82 14.91



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

Educating all students for success

Goals

Goal 1: All students will exhibit satisfactory or above on State assessments. Students below satisfactory performance will demonstrate more than one year of academic growth.
Goal 2: The achievement gap by race, ethnicity, and social economic status will no greater than 10% on all academic measures
Goal 3: DallasISD schools will be the primary choice for families in the district

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 5,551,167 | 64.29% | 6,307,593 | 69.72% | 6,537,497 | 72.04% |
| 12 Instructional Resources | 148,481 | 1.72% | 92,027 | 1.02% | 87,082 | 0.96% |
| 13 Staff Development | 30,726 | 0.36% | 18,029 | 0.20% | 5,924 | 0.07% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.83% | 75,910 | 0.84% |
| 23 School Leadership | 800,662 | 9.27% | 876,123 | 9.68% | 720,932 | 7.94% |
| 31 Guidance, Counseling & Eval. | 543,889 | 6.30% | 369,044 | 4.08% | 381,304 | 4.20% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 77,602 | 0.90% | 81,123 | 0.90% | 82,533 | 0.91% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 394,400 | 4.57% | 160,310 | 1.77% | 103,089 | 1.14% |
| 51 Maintenance & Operations | 205,123 | 2.38% | 217,191 | 2.40% | 206,710 | 2.28% |
| 52 Security & Monitoring | 123,070 | 1.43% | 129,102 | 1.43% | 102,345 | 1.13% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,508 | 0.03% | - | 0.00% | - | 0.00% |
| | 7,877,629 | 91.23% | 8,325,606 | 92.03% | 8,303,326 | 91.49% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 220,866 | 2.56% | 295,427 | 3.27% | 365,148 | 4.02% |
| 12 Instructional Resources | 16,310 | 0.19% | 14,763 | 0.16% | 14,145 | 0.16% |
| 13 Staff Development | 9,467 | 0.11% | 22,795 | 0.25% | 25,000 | 0.28% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 15,830 | 0.18% | 23,466 | 0.26% | 31,267 | 0.34% |
| 31 Guidance, Counseling & Eval. | 8,205 | 0.10% | 850 | 0.01% | 1,350 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 309 | 0.00% | 250 | 0.00% | 500 | 0.01% |
| 34 Student Transportation | - | 0.00% | 4,500 | 0.05% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 18,929 | 0.22% | 21,039 | 0.23% | 23,113 | 0.25% |
| 51 Maintenance & Operations | 336,979 | 3.90% | 262,307 | 2.90% | 309,411 | 3.41% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 1,091 | 0.01% | 1,802 | 0.02% | 2,000 | 0.02% |
| 81 Facilities/Construction | 128,829 | 1.49% | 73,582 | 0.81% | - | 0.00% |
| | 756,815 | 8.77% | 720,781 | 7.97% | 771,934 | 8.51% |
| Total General Annual Operating Budget | \$ 8,634,444 | 100.00% | \$ 9,046,387 | 100.00% | \$ 9,075,260 | 100.00% |
| PEIMS/Estimated Enrollment | 1,390 | | 1,452 | | 1,486 | |
| General Operating Student/Teacher Ratio | 16.3 | | 16.0 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$6,212 | | \$6,230 | | \$6,107 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 552,527 | \$587,687 | \$898,549 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 70% | 55% | 63% |
| Biology | 91% | 81% | 80% |
| English I | 61% | 51% | 48% |
| English II | 61% | 52% | 53% |
| U.S. Hist | 89% | 87% | 91% |

Texas Education Association Accountability Rating:

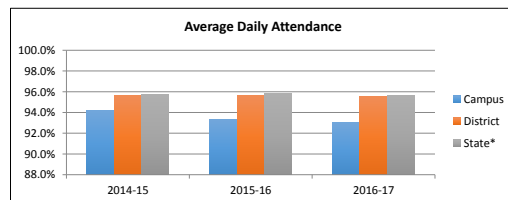
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.2% | 95.6% | 95.7% |
| 2015-16 | 93.3% | 95.6% | 95.8% |
| 2016-17 | 93.0% | 95.5% | 95.6% |

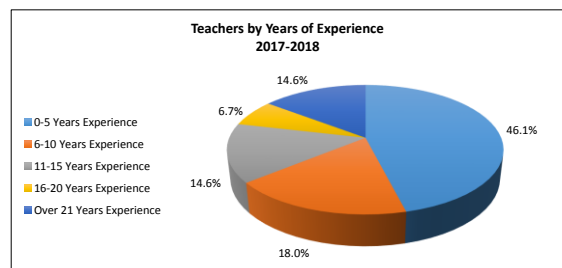
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 85.20 | 10.00 | 90.70 | 11.00 | 94.70 | 10.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 5.00 | 8.00 | 6.00 | 9.00 | 5.00 | 7.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 5.00 | - | 5.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 7.00 | - | 7.00 | - | 7.00 |
| Security & Monitoring | - | 5.00 | - | 5.00 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 101.47 | 32.20 | 105.97 | 34.00 | 108.79 | 30.00 |
| Total Staff | 133.67 | | 139.97 | | 138.79 | |

| | | | |
|------------------------------|-------------|-------------|--------------|
| Total Special Revenue | 7.73 | 8.73 | 10.91 |
|------------------------------|-------------|-------------|--------------|



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

Educating all 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: The achievement gap by race, ethnicity, and socioeconomic status will be no greater than 10% on all academic measures.
Goal 3: 95% of students will graduate. Of the graduates, 90% have the qualifying scores for community college, college, military, or industry certification.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,305 | 1,287 | 1,204 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 5,265,592 | 63.20% | 6,019,348 | 69.39% | 5,421,655 | 69.43% | Ethnicity: | | | |
| 12 Instructional Resources | 180,168 | 2.16% | 112,519 | 1.30% | 83,862 | 1.07% | African Amer | 71.88% | 70.01% | 68.44% |
| 13 Staff Development | 17,503 | 0.21% | 18,447 | 0.21% | 5,889 | 0.08% | Asian | 0.00% | 0.39% | 0.42% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.87% | 72,712 | 0.93% | Hispanic | 27.59% | 29.06% | 30.32% |
| 23 School Leadership | 847,870 | 10.18% | 864,437 | 9.96% | 645,491 | 8.27% | Native Amer | 0.38% | 0.16% | 0.08% |
| 31 Guidance, Counseling & Eval. | 443,378 | 5.32% | 374,503 | 4.32% | 296,028 | 3.79% | White | 0.15% | 0.39% | 0.42% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 61,948 | 0.74% | 89,522 | 1.03% | 90,841 | 1.16% | Spec Educ | 13.9% | 14.5% | 13.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 92.5% | 77.8% | 89.5% |
| 36 Cocurricular/Extra-curricular | 350,047 | 4.20% | 157,813 | 1.82% | 98,631 | 1.26% | Limited English Prof | 13.1% | 16.0% | 16.6% |
| 51 Maintenance & Operations | 194,555 | 2.34% | 236,694 | 2.73% | 245,605 | 3.15% | | | | |
| 52 Security & Monitoring | 123,780 | 1.49% | 133,575 | 1.54% | 73,959 | 0.95% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 66 | 0.00% | - | 0.00% | | | | |
| | 7,484,842 | 89.83% | 8,081,988 | 93.17% | 7,034,673 | 90.09% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 279,091 | 3.35% | 262,215 | 3.02% | 318,759 | 4.08% | | | | |
| 12 Instructional Resources | 15,680 | 0.19% | 13,439 | 0.15% | 11,994 | 0.15% | | | | |
| 13 Staff Development | 2,775 | 0.03% | 4,525 | 0.05% | 27,200 | 0.35% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 7,336 | 0.09% | 23,040 | 0.27% | 31,400 | 0.40% | | | | |
| 31 Guidance, Counseling & Eval. | 5,981 | 0.07% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 14,031 | 0.17% | 20,673 | 0.24% | 20,573 | 0.26% | | | | |
| 51 Maintenance & Operations | 313,682 | 3.76% | 266,978 | 3.08% | 361,656 | 4.63% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 2,000 | 0.02% | 2,000 | 0.03% | | | | |
| 81 Facilities/Construction | 208,486 | 2.50% | - | 0.00% | - | 0.00% | | | | |
| | 847,062 | 10.17% | 592,870 | 6.83% | 773,582 | 9.91% | | | | |
| Total General Annual Operating Budget | \$ 8,331,903 | 100.00% | \$ 8,674,858 | 100.00% | \$ 7,808,255 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,287 | | 1,204 | | 1,131 | | | | | |
| General Operating Student/Teacher Ratio | 15.1 | | 14.2 | | 14.7 | | | | | |
| Total Budgeted Operating Cost/student | \$6,474 | | \$7,205 | | \$6,904 | | | | | |
| Special Revenue Funds | \$ 686,088 | | \$444,458 | | \$712,406 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 57% | 56% | 65% |
| Biology | 80% | 71% | 67% |
| English I | 42% | 47% | 34% |
| English II | 39% | 43% | 37% |
| U.S. Hist | 78% | 84% | 85% |

Texas Education Association Accountability Rating:

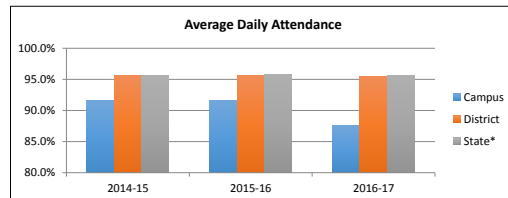
| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 91.5% | 95.6% | 95.7% |
| 2015-16 | 91.6% | 95.6% | 95.8% |
| 2016-17 | 87.6% | 95.5% | 95.6% |

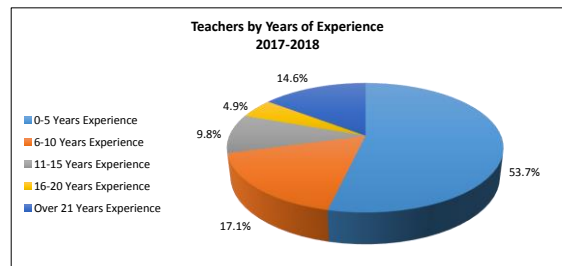
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 85.00 | 11.00 | 85.00 | 15.00 | 77.00 | 11.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 8.00 | 6.00 | 8.00 | 4.00 | 7.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 5.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 7.00 | - | 8.00 | - | 8.00 |
| Security & Monitoring | - | 5.00 | - | 5.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 102.27 | 33.20 | 100.27 | 38.00 | 89.09 | 30.00 |
| Total Staff | 135.47 | | 138.27 | | 119.09 | |

Total Special Revenue 10.73 6.73 6.91



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

Educating all students for success

Goals

- Goal 1: Graduate students empowered to proudly transform their community.
Goal 2: Support students with a rigorous high achieving and nurturing environment that equips them to pursue their passions
Goal 3: Prepare students for college, career ready jobs and the military

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 6,787,925 | 68.37% | 8,102,213 | 72.55% | 7,719,912 | 72.14% |
| 12 Instructional Resources | 204,229 | 2.06% | 104,973 | 0.94% | 104,954 | 0.98% |
| 13 Staff Development | 2,708 | 0.03% | 500 | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 75,132 | 0.67% | 81,662 | 0.76% |
| 23 School Leadership | 1,083,505 | 10.91% | 1,034,759 | 9.27% | 892,010 | 8.34% |
| 31 Guidance, Counseling & Eval. | 328,453 | 3.31% | 444,372 | 3.98% | 431,646 | 4.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 103,559 | 1.04% | 102,666 | 0.92% | 102,842 | 0.96% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 347,693 | 3.50% | 155,196 | 1.39% | 97,974 | 0.92% |
| 51 Maintenance & Operations | 229,757 | 2.31% | 243,482 | 2.18% | 249,732 | 2.33% |
| 52 Security & Monitoring | 93,083 | 0.94% | 149,316 | 1.34% | 98,170 | 0.92% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 156 | 0.00% | 50 | 0.00% | - | 0.00% |
| | 9,181,069 | 92.48% | 10,412,659 | 93.24% | 9,778,902 | 91.38% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 163,193 | 1.64% | 349,775 | 3.13% | 387,307 | 3.62% |
| 12 Instructional Resources | 20,937 | 0.21% | 18,241 | 0.16% | 23,620 | 0.22% |
| 13 Staff Development | 12,658 | 0.13% | 29,660 | 0.27% | 25,000 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 9,012 | 0.09% | 35,000 | 0.31% | 33,750 | 0.32% |
| 31 Guidance, Counseling & Eval. | 8,479 | 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% | 3,000 | 0.03% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,485 | 0.13% | 20,573 | 0.18% | 20,573 | 0.19% |
| 51 Maintenance & Operations | 374,272 | 3.77% | 296,501 | 2.66% | 430,021 | 4.02% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 2,000 | 0.02% | 2,000 | 0.02% |
| 81 Facilities/Construction | 145,954 | 1.47% | - | 0.00% | - | 0.00% |
| | 746,988 | 7.52% | 754,750 | 6.76% | 922,271 | 8.62% |
| Total General Annual Operating Budget | \$ 9,928,057 | 100.00% | \$ 11,167,409 | 100.00% | \$ 10,701,173 | 100.00% |
| PEIMS/Estimated Enrollment | 1,767 | | 1,794 | | 1,755 | |
| General Operating Student/Teacher Ratio | 16.4 | | 15.5 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$5,619 | | \$6,225 | | \$6,098 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 652,893 | \$715,406 | \$753,830 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 71% | 74% | 83% |
| Biology | 88% | 80% | 80% |
| English I | 54% | 47% | 40% |
| English II | 51% | 42% | 48% |
| U.S. Hist | 96% | 91% | 90% |

**Texas Education Association
Accountability Rating:**

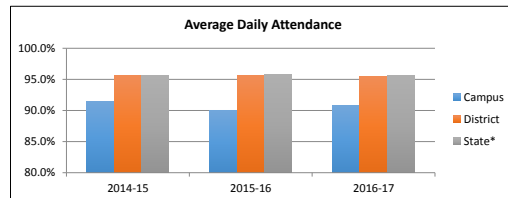
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 91.5% | 95.6% | 95.7% |
| 2015-16 | 90.0% | 95.6% | 95.8% |
| 2016-17 | 90.8% | 95.5% | 95.6% |

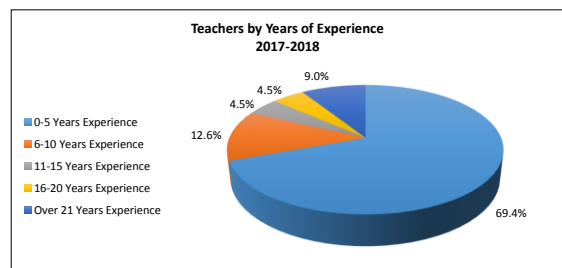
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 108.00 | 12.00 | 116.00 | 17.00 | 112.00 | 16.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 8.00 | 11.00 | 7.00 | 12.00 | 6.00 | 10.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 6.00 | - | 6.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 8.00 | - | 8.00 | - | 8.00 |
| Security & Monitoring | - | 5.00 | - | 6.00 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 126.00 | 40.00 | 133.00 | 45.00 | 128.00 | 40.00 |
| Total Staff | 166.00 | | 178.00 | | 168.00 | |

| | | | |
|------------------------------|--------------|-------------|-------------|
| Total Special Revenue | 11.00 | 7.00 | 9.96 |
|------------------------------|--------------|-------------|-------------|



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

Educating all students for success

Goals

- Goal 1: Be the number 1 comprehensive high school in Dallas ISD.
Goal 2: Graduate college and career ready scholars
Goal 3: Responsive and accountable to all

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|---------------------------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment 2,048 | 1,966 | 1,983 |
| Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 7,538,339 | 70.18% | 7,998,657 | 73.01% | 8,006,085 | 74.20% | Ethnicity: | | |
| 12 Instructional Resources | 202,378 | 1.88% | 111,814 | 1.02% | 110,300 | 1.02% | African Amer | 1.37% | 1.37% |
| 13 Staff Development | 20,328 | 0.19% | 28,615 | 0.26% | 6,488 | 0.06% | Asian | 0.00% | 0.10% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.69% | 80,971 | 0.75% | Hispanic | 97.22% | 97.10% |
| 23 School Leadership | 907,630 | 8.45% | 969,900 | 8.85% | 895,469 | 8.30% | Native Amer | 0.39% | 0.31% |
| 31 Guidance, Counseling & Eval. | 516,662 | 4.81% | 453,068 | 4.14% | 461,462 | 4.28% | White | 0.83% | 1.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 8.5% | 8.8% |
| 33 Health Services | 108,147 | 1.01% | 86,025 | 0.79% | 86,645 | 0.80% | Econ Disadv. | 93.9% | 96.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 24.7% | 28.3% |
| 36 Cocurricular/Extra-curricular | 421,766 | 3.93% | 165,507 | 1.51% | 94,562 | 0.88% | | | |
| 51 Maintenance & Operations | 196,899 | 1.83% | 206,632 | 1.89% | 223,032 | 2.07% | | | |
| 52 Security & Monitoring | 132,459 | 1.23% | 151,475 | 1.38% | 123,000 | 1.14% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | 423 | 0.00% | 200 | 0.00% | - | 0.00% | | | |
| | 10,045,031 | 93.51% | 10,246,957 | 93.53% | 10,088,014 | 93.50% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 169,503 | 1.58% | 282,689 | 2.58% | 265,329 | 2.46% | | | |
| 12 Instructional Resources | 23,073 | 0.21% | 20,152 | 0.18% | 22,042 | 0.20% | | | |
| 13 Staff Development | 5,739 | 0.05% | 15,096 | 0.14% | 26,000 | 0.24% | | | |
| 21 Instructional Leadership | - | 0.00% | 2,750 | 0.03% | - | 0.00% | | | |
| 23 School Leadership | 691 | 0.01% | 4,400 | 0.04% | 30,000 | 0.28% | | | |
| 31 Guidance, Counseling & Eval. | 11,334 | 0.11% | 3,509 | 0.03% | - | 0.00% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 597 | 0.01% | 426 | 0.00% | - | 0.00% | | | |
| 34 Student Transportation | - | 0.00% | 4,170 | 0.04% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | 20,333 | 0.19% | 19,973 | 0.18% | 20,573 | 0.19% | | | |
| 51 Maintenance & Operations | 383,825 | 3.57% | 355,699 | 3.25% | 335,242 | 3.11% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | 400 | 0.00% | 2,000 | 0.02% | | | |
| 81 Facilities/Construction | 81,550 | 0.76% | - | 0.00% | - | 0.00% | | | |
| | 696,644 | 6.49% | 709,264 | 6.47% | 701,186 | 6.50% | | | |
| Total General Annual Operating Budget | \$ 10,741,675 | 100.00% | \$ 10,956,221 | 100.00% | \$ 10,789,200 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 1,966 | | 1,983 | | 1,968 | | | | |
| General Operating Student/Teacher Ratio | 16.2 | | 16.8 | | 16.5 | | | | |
| Total Budgeted Operating Cost/student | \$5,464 | | \$5,525 | | \$5,482 | | | | |
| Special Revenue Funds | \$ 821,334 | | \$818,563 | | \$841,841 | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 80% | 85% | 88% |
| Biology | 90% | 89% | 86% |
| English I | 60% | 56% | 53% |
| English II | 63% | 59% | 54% |
| U.S. Hist | 89% | 92% | 94% |

Texas Education Association Accountability Rating:

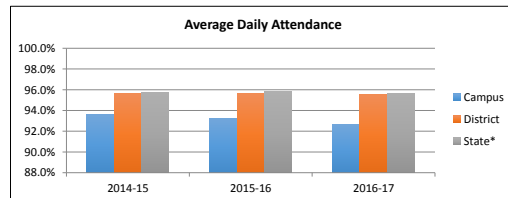
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.6% | 95.6% | 95.7% |
| 2015-16 | 93.3% | 95.6% | 95.8% |
| 2016-17 | 92.7% | 95.5% | 95.6% |

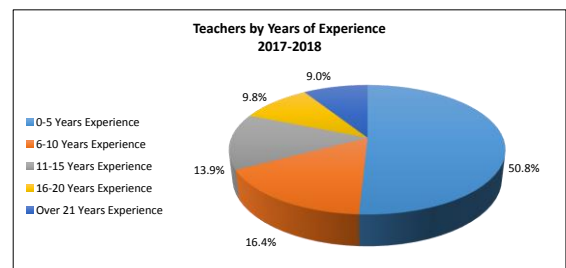
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 121.00 | 10.00 | 118.00 | 11.00 | 119.00 | 9.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 7.00 | 11.00 | 6.00 | 12.00 | 6.00 | 10.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 6.00 | - | 6.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 0.40 | 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 | - | 6.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 141.27 | 36.40 | 134.36 | 38.00 | 135.09 | 33.00 |
| Total Staff | 177.67 | | 172.36 | | 168.09 | |

Total Special Revenue 8.73 9.64 9.91



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

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will 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.

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

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 2,292 | 2,261 | 2,230 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 8,301,480 | 71.05% | 9,015,027 | 73.40% | 8,994,446 | 74.05% | Ethnicity: | | | |
| 12 Instructional Resources | 194,611 | 1.67% | 103,958 | 0.85% | 91,839 | 0.76% | African Amer | 10.03% | 10.26% | 10.13% |
| 13 Staff Development | 27,335 | 0.23% | 27,622 | 0.22% | 6,423 | 0.05% | Asian | 1.57% | 1.72% | 1.79% |
| 21 Instructional Leadership | - | 0.00% | 76,064 | 0.62% | 79,747 | 0.66% | Hispanic | 77.92% | 79.43% | 80.72% |
| 23 School Leadership | 949,924 | 8.13% | 1,031,895 | 8.40% | 972,528 | 8.01% | Native Amer | 0.13% | 0.09% | 0.76% |
| 31 Guidance, Counseling & Eval. | 543,887 | 4.65% | 557,984 | 4.54% | 557,854 | 4.59% | White | 8.81% | 7.12% | 5.07% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 102,920 | 0.88% | 91,895 | 0.75% | 91,139 | 0.75% | Spec Educ | 6.3% | 7.2% | 6.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 75.5% | 80.1% | 81.0% |
| 36 Cocurricular/Extra-curricular | 458,478 | 3.92% | 175,475 | 1.43% | 98,825 | 0.81% | Limited English Prof | 23.5% | 28.3% | 33.2% |
| 51 Maintenance & Operations | 215,055 | 1.84% | 270,363 | 2.20% | 333,449 | 2.75% | | | | |
| 52 Security & Monitoring | 125,994 | 1.08% | 147,236 | 1.20% | 122,483 | 1.01% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 438 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 10,920,122 | 93.46% | 11,497,519 | 93.61% | 11,348,733 | 93.43% | | | | |
| Source: PEIMS | | | | | | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 198,601 | 1.70% | 295,703 | 2.41% | 330,180 | 2.72% | | | | |
| 12 Instructional Resources | 24,856 | 0.21% | 21,571 | 0.18% | 20,769 | 0.17% | | | | |
| 13 Staff Development | 11,450 | 0.10% | 18,046 | 0.15% | 25,500 | 0.21% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,362 | 0.01% | 29,563 | 0.24% | 31,830 | 0.26% | | | | |
| 31 Guidance, Counseling & Eval. | 10,421 | 0.09% | 180 | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,406 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | 4,800 | 0.04% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 18,453 | 0.16% | 22,613 | 0.18% | 22,613 | 0.19% | | | | |
| 51 Maintenance & Operations | 423,655 | 3.63% | 390,500 | 3.18% | 365,160 | 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% | 2,038 | 0.02% | 2,000 | 0.02% | | | | |
| 81 Facilities/Construction | 73,720 | 0.63% | - | 0.00% | - | 0.00% | | | | |
| | 763,924 | 6.54% | 785,014 | 6.39% | 798,052 | 6.57% | | | | |
| Total General Annual Operating Budget | \$ 11,684,045 | 100.00% | \$ 12,282,533 | 100.00% | \$ 12,146,785 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 2,261 | | 2,230 | | 2,206 | | | | | |
| General Operating Student/Teacher Ratio | 17.7 | | 16.8 | | 16.6 | | | | | |
| Total Budgeted Operating Cost/student | \$5,168 | | \$5,508 | | \$5,506 | | | | | |

Special Revenue Funds

| | | | |
|--|------------|-----------|-----------|
| | \$ 746,898 | \$765,641 | \$828,331 |
|--|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 71% | 59% | 78% |
| Biology | 89% | 89% | 87% |
| English I | 58% | 57% | 55% |
| English II | 65% | 59% | 56% |
| U.S. Hist | 92% | 94% | 93% |

Texas Education Association Accountability Rating:

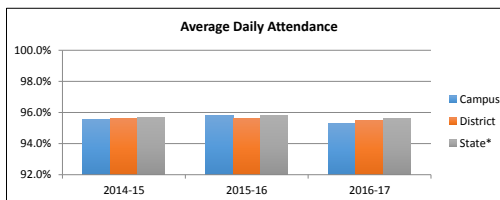
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.8% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

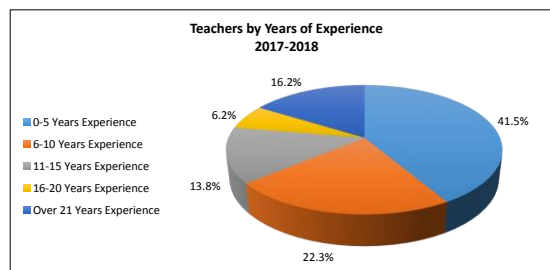
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 127.60 | 7.00 | 132.60 | 8.00 | 132.60 | 10.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 7.00 | 12.00 | 7.00 | 12.00 | 7.00 | 11.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 7.00 | - | 7.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 0.60 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 9.00 | - | 9.00 | - | 11.00 |
| Security & Monitoring | - | 6.00 | - | 6.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 147.87 | 36.60 | 150.96 | 37.00 | 150.69 | 39.00 |
| Total Staff | 184.47 | | 187.96 | | 189.69 | |

Total Special Revenue

8.73

6.73

10.11



Educating all students for success

Goals

Goal 1: Woodrow Wilson High School will encourage and foster a culture so that students are more accepting of cultural diversity and continue to develop an international perspective.

Goal 2: Woodrow Wilson High School will encourage students in an urban setting to set high standards so that they can become ambassadors and learn from other students across the world as they become active, compassionate global citizens

Goal 3: The students in these academies will gain knowledge and skills specific to their post-secondary education and in the world of work, while still benefiting from the activities and programs offered within a comprehensive high school setting.

General Fund Budget

| General Fund Budget | | | | | | | Student Data | | | | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|--|-------|-------|-------|
| | | | | | | | 2016 | 2017 | 2018 | | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,734 | 1,800 | 1,865 |
| Payroll Cost by Function | | | | | | | | Ethnicity: African Amer Asian Hispanic Native Amer White Spec Educ Econ Disadv. Limited English Prof <i>Source: PEIMS</i> | | | |
| 11 | Instruction | 6,106,591 | 62.18% | 7,307,041 | 70.69% | 7,641,088 | 75.58% | | | | |
| 12 | Instructional Resources | 190,662 | 1.94% | 105,953 | 1.02% | 105,934 | 1.05% | | | | |
| 13 | Staff Development | 15,999 | 0.16% | 24,630 | 0.24% | 6,459 | 0.06% | | | | |
| 21 | Instructional Leadership | 75,735 | 0.77% | 147,054 | 1.42% | 79,271 | 0.78% | | | | |
| 23 | School Leadership | 922,115 | 9.39% | 950,752 | 9.20% | 797,072 | 7.88% | | | | |
| 31 | Guidance, Counseling & Eval. | 438,035 | 4.46% | 348,449 | 3.37% | 343,404 | 3.40% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 85,353 | 0.87% | 85,213 | 0.82% | 94,228 | 0.93% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 396,976 | 4.04% | 166,856 | 1.61% | 103,089 | 1.02% | | | | |
| 51 | Maintenance & Operations | 228,319 | 2.32% | 239,605 | 2.32% | 237,780 | 2.35% | | | | |
| 52 | Security & Monitoring | 102,662 | 1.05% | 153,393 | 1.48% | 128,282 | 1.27% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 8,562,446 | 87.19% | 9,528,946 | 92.18% | 9,536,607 | 94.33% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 230,901 | 2.35% | 116,843 | 1.13% | 105,421 | 1.04% | | | | |
| 12 | Instructional Resources | 20,212 | 0.21% | 18,223 | 0.18% | 17,898 | 0.18% | | | | |
| 13 | Staff Development | 7,094 | 0.07% | 18,391 | 0.18% | - | 0.00% | | | | |
| 21 | Instructional Leadership | 919 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 5,792 | 0.06% | 1,890 | 0.02% | - | 0.00% | | | | |
| 31 | Guidance, Counseling & Eval. | 55,292 | 0.56% | 60,899 | 0.59% | 2,000 | 0.02% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | - | 0.00% | 30 | 0.00% | - | 0.00% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 18,002 | 0.18% | 24,113 | 0.23% | 22,613 | 0.22% | | | | |
| 51 | Maintenance & Operations | 840,353 | 8.56% | 429,031 | 4.15% | 424,827 | 4.20% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | 139 | 0.00% | - | 0.00% | | | | |
| 81 | Facilities/Construction | 79,982 | 0.81% | 138,493 | 1.34% | - | 0.00% | | | | |
| | | 1,258,547 | 12.81% | 808,052 | 7.82% | 572,759 | 5.67% | | | | |
| Total General Annual Operating Budget | | \$ 9,820,994 | 100.00% | \$ 10,336,998 | 100.00% | \$ 10,109,366 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 1,800 | | 1,865 | | 1,894 | | | | | |
| General Operating Student/Teacher Ratio | | 17.7 | | 17.3 | | 16.6 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,456 | | \$5,543 | | \$5,338 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 86% | 77% | 79% |
| Biology | 94% | 85% | 83% |
| English I | 75% | 71% | 59% |
| English II | 73% | 72% | 68% |
| U.S. Hist | 95% | 94% | 93% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

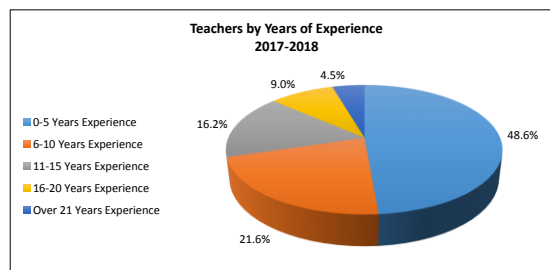
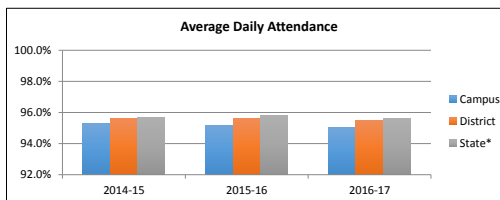
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 95.2% | 95.6% | 95.8% |
| 2016-17 | 95.0% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 101.50 | 4.00 | 107.50 | 7.00 | 114.00 | 7.00 |
| Instructional Resources | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 2.00 | - | 1.00 | - |
| School Leadership | 6.00 | 10.00 | 6.00 | 11.00 | 5.00 | 9.00 |
| 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 | - | 6.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 118.86 | 29.00 | 123.86 | 33.00 | 128.09 | 30.00 |
| Total Staff | 147.86 | | 156.86 | | 158.09 | |

| | | | |
|------------------------------|--------------|--------------|--------------|
| Total Special Revenue | 24.73 | 10.73 | 14.41 |
|------------------------------|--------------|--------------|--------------|



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

Educating all students for success

Goals

Goal 1: Research indicates that teachers and students who are keenly aware of data-related strengths, areas of opportunity, progress and paths-forward outperform their counterparts. Teachers, instructional leaders, and students must be knowledgeable of student progress markets, measures, and action plans for forward movement.

Goal 2: Needs Assessment data indicates a need for growth in reading comprehension, strengthening writing skills.

Goal 3: Key Action 3 - Improve Campus Climate/Culture - Culture surrounds and envelopes staff, students, parents and partners as they form their perspectives.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 982 | 1,142 | 1,135 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 4,601,703 | 61.59% | 5,635,093 | 68.09% | 5,620,716 | 70.67% | Ethnicity: | | | |
| 12 Instructional Resources | 164,869 | 2.21% | 80,957 | 0.98% | 72,225 | 0.91% | African Amer | 73.32% | 71.37% | 69.78% |
| 13 Staff Development | 10,237 | 0.14% | 19,629 | 0.24% | 6,107 | 0.08% | Asian | 0.10% | 0.18% | 0.18% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.91% | 73,244 | 0.92% | Hispanic | 25.97% | 26.80% | 29.16% |
| 23 School Leadership | 924,145 | 12.37% | 847,994 | 10.25% | 662,295 | 8.33% | Native Amer | 0.20% | 0.09% | 0.09% |
| 31 Guidance, Counseling & Eval. | 456,828 | 6.11% | 389,026 | 4.70% | 311,191 | 3.91% | White | 0.31% | 1.58% | 0.79% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 71,595 | 0.96% | 85,294 | 1.03% | 97,469 | 1.23% | Spec Educ | 12.7% | 11.5% | 11.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 79.8% | 73.4% | 73.2% |
| 36 Cocurricular/Extra-curricular | 331,987 | 4.44% | 148,042 | 1.79% | 90,298 | 1.14% | Limited English Prof | 13.3% | 18.6% | 21.1% |
| 51 Maintenance & Operations | 187,809 | 2.51% | 214,774 | 2.60% | 204,947 | 2.58% | | | | |
| 52 Security & Monitoring | 97,426 | 1.30% | 125,922 | 1.52% | 74,453 | 0.94% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 120 | 0.00% | - | 0.00% | 150 | 0.00% | | | | |
| | 6,846,717 | 91.64% | 7,621,795 | 92.09% | 7,213,095 | 90.69% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 172,690 | 2.31% | 227,380 | 2.75% | 346,099 | 4.35% | | | | |
| 12 Instructional Resources | 11,998 | 0.16% | 12,868 | 0.16% | 12,416 | 0.16% | | | | |
| 13 Staff Development | 5,726 | 0.08% | 29,804 | 0.36% | 26,000 | 0.33% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 7,500 | 0.10% | 38,223 | 0.46% | 34,000 | 0.43% | | | | |
| 31 Guidance, Counseling & Eval. | 6,294 | 0.08% | 680 | 0.01% | 460 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 397 | 0.01% | 400 | 0.00% | 400 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | 7,500 | 0.09% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 23,081 | 0.31% | 31,021 | 0.37% | 25,613 | 0.32% | | | | |
| 51 Maintenance & Operations | 331,098 | 4.43% | 304,384 | 3.68% | 293,602 | 3.69% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 2,000 | 0.02% | 2,000 | 0.03% | | | | |
| 81 Facilities/Construction | 65,759 | 0.88% | - | 0.00% | - | 0.00% | | | | |
| | 624,544 | 8.36% | 654,260 | 7.91% | 740,590 | 9.31% | | | | |
| Total General Annual Operating Budget | \$ 7,471,261 | 100.00% | \$ 8,276,055 | 100.00% | \$ 7,953,685 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,142 | | 1,135 | | 1,135 | | | | | |
| General Operating Student/Teacher Ratio | 16.6 | | 14.2 | | 14.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,542 | | \$7,292 | | \$7,008 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | | |
|--|------------|-----------|-----------|
| | \$ 316,131 | \$374,913 | \$382,231 |
|--|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 66% | 61% | 68% |
| Biology | 84% | 76% | 79% |
| English I | 53% | 49% | 40% |
| English II | 54% | 47% | 47% |
| U.S. Hist | 86% | 91% | 89% |

Texas Education Association Accountability Rating:

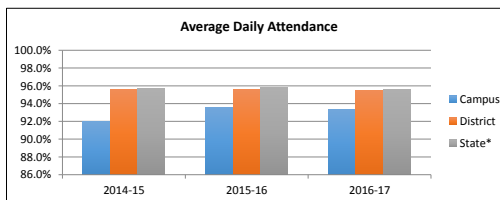
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.0% | 95.6% | 95.7% |
| 2015-16 | 93.6% | 95.6% | 95.8% |
| 2016-17 | 93.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

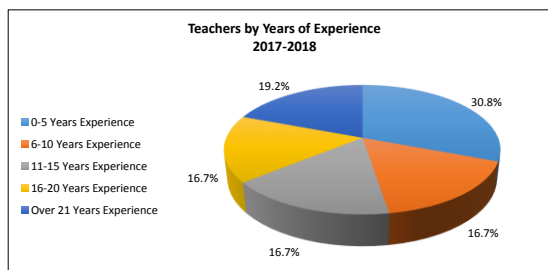
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 69.00 | 11.00 | 80.00 | 10.00 | 78.00 | 12.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 8.00 | 6.00 | 8.00 | 4.00 | 7.00 |
| Guidance, Counseling & Eval. | 6.00 | - | 5.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 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 | - | 5.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 85.09 | 31.60 | 95.27 | 31.00 | 90.09 | 30.00 |
| Total Staff | 116.69 | | 126.27 | | 120.09 | |

Total Special Revenue

4.91

5.73

4.91



Educating all students for success

Goals

Goal 1: Increase student achievement using data-driven interventions.

Goal 2: Improve the quality of instruction to include small group and differentiation.

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

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|---------------|--------|--------|
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,207 | 1,060 | 1,054 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 5,291,931 | 65.95% | 4,690,214 | 65.59% | 4,745,024 | 68.35% | Ethnicity: | | | |
| 12 | Instructional Resources | 173,418 | 2.16% | 72,299 | 1.01% | 250 | 0.00% | African Amer | 15.91% | 17.26% | 20.30% |
| 13 | Staff Development | 10,998 | 0.14% | 14,663 | 0.21% | 5,995 | 0.09% | Asian | 3.89% | 3.21% | 2.85% |
| 21 | Instructional Leadership | 29,307 | 0.37% | 75,064 | 1.05% | 72,178 | 1.04% | Hispanic | 77.63% | 77.17% | 73.43% |
| 23 | School Leadership | 615,246 | 7.67% | 740,803 | 10.36% | 674,389 | 9.71% | Native Amer | 0.58% | 0.57% | 0.57% |
| 31 | Guidance, Counseling & Eval. | 370,922 | 4.62% | 381,993 | 5.34% | 309,174 | 4.45% | White | 1.57% | 1.51% | 1.90% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 87,502 | 1.09% | 87,922 | 1.23% | 88,052 | 1.27% | Spec Educ | 10.9% | 11.4% | 11.0% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 94.6% | 94.1% | 92.3% |
| 36 | Cocurricular/Extra-curricular | 374,343 | 4.67% | 163,375 | 2.28% | 98,825 | 1.42% | Limited English Prof | 33.1% | 34.6% | 38.1% |
| 51 | Maintenance & Operations | 201,707 | 2.51% | 227,080 | 3.18% | 225,529 | 3.25% | | Source: PEIMS | | |
| 52 | Security & Monitoring | 78,811 | 0.98% | 98,309 | 1.37% | 72,983 | 1.05% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 7,234,186 | 90.15% | 6,551,722 | 91.62% | 6,292,399 | 90.65% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 195,143 | 2.43% | 209,934 | 2.94% | 217,359 | 3.13% | | | | |
| 12 | Instructional Resources | 16,724 | 0.21% | 11,267 | 0.16% | 10,446 | 0.15% | | | | |
| 13 | Staff Development | 5,119 | 0.06% | 18,859 | 0.26% | 26,000 | 0.37% | | | | |
| 21 | Instructional Leadership | 847 | 0.01% | 2,700 | 0.04% | - | 0.00% | | | | |
| 23 | School Leadership | 7,701 | 0.10% | 30,732 | 0.43% | 39,839 | 0.57% | | | | |
| 31 | Guidance, Counseling & Eval. | 5,335 | 0.07% | 1,000 | 0.01% | 1,500 | 0.02% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 967 | 0.01% | 1,000 | 0.01% | 600 | 0.01% | | | | |
| 34 | Student Transportation | - | 0.00% | 6,000 | 0.08% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 12,255 | 0.15% | 18,341 | 0.26% | 17,733 | 0.26% | | | | |
| 51 | Maintenance & Operations | 370,811 | 4.62% | 289,939 | 4.05% | 333,893 | 4.81% | | | | |
| 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 | 175,352 | 2.19% | 7,270 | 0.10% | - | 0.00% | | | | |
| | | 790,255 | 9.85% | 599,042 | 8.38% | 649,370 | 9.35% | | | | |
| Total General Annual Operating Budget | | \$ 8,024,440 | 100.00% | \$ 7,150,764 | 100.00% | \$ 6,941,769 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 1,060 | | 1,054 | | 1,092 | | | | | |
| General Operating Student/Teacher Ratio | | 13.1 | | 15.7 | | 16.1 | | | | | |
| Total Budgeted Operating Cost/student | | \$7,570 | | \$6,784 | | \$6,357 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 56% | 59% | 78% |
| Biology | 82% | 78% | 81% |
| English I | 43% | 42% | 46% |
| English II | 48% | 43% | 52% |
| U.S. Hist | 87% | 85% | 89% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

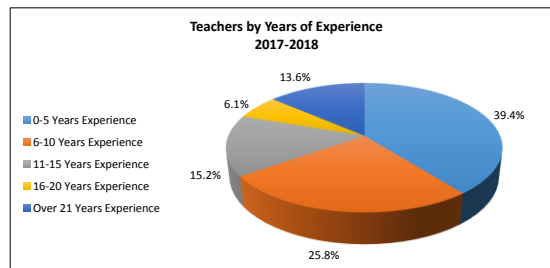
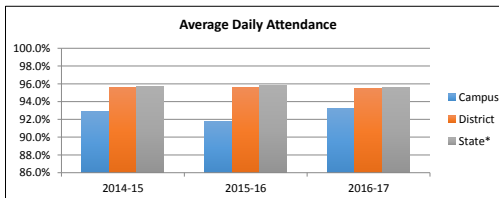
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.8% | 95.6% | 95.7% |
| 2015-16 | 91.8% | 95.6% | 95.8% |
| 2016-17 | 93.2% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 81.00 | 11.00 | 67.00 | 7.00 | 68.00 | 7.00 |
| Instructional Resources | 2.00 | 1.00 | 1.00 | - | - | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | 1.00 | - | 1.00 | - | 1.00 | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 8.00 | 5.00 | 6.00 |
| Guidance, Counseling & Eval. | 5.00 | - | 5.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 7.00 | - | 7.00 | - | 7.00 |
| Security & Monitoring | - | 4.00 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 96.18 | 31.20 | 81.18 | 27.00 | 80.09 | 24.00 |
| Total Staff | 127.38 | | 108.18 | | 104.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.81 | 6.32 | 8.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Accountability for all- teachers, students, and all support staff will be held accountable for the academic progress of Skyline High School and CDC.

Goal 2: Collaboration and Team Work - Teachers, students, and all support staff will work together to accomplish on common goal.

Goal 3: Maximized Time on Task - Teachers, students, and all support staff will use time effectively to maximize academic learning.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|---------------|--------|-------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 4,729 | 4,534 | 4,535 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 18,202,393 | 72.91% | 18,433,164 | 75.30% | 17,911,725 | 76.60% | Ethnicity: | | | |
| 12 Instructional Resources | 130,836 | 0.52% | 189,824 | 0.78% | 161,672 | 0.69% | African Amer | 25.23% | 23.84% | |
| 13 Staff Development | 99,029 | 0.40% | 92,595 | 0.38% | 6,167 | 0.03% | Asian | 0.51% | 0.46% | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | 75,959 | 0.32% | Hispanic | 72.70% | 73.87% | |
| 23 School Leadership | 2,004,737 | 8.03% | 1,793,952 | 7.33% | 1,705,664 | 7.29% | Native Amer | 0.42% | 0.18% | |
| 31 Guidance, Counseling & Eval. | 971,710 | 3.89% | 897,641 | 3.67% | 959,214 | 4.10% | White | 0.74% | 0.73% | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 198,976 | 0.80% | 175,579 | 0.72% | 175,683 | 0.75% | Spec Educ | 6.7% | 6.3% | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 83.7% | 83.6% | |
| 36 Cocurricular/Extra-curricular | 495,850 | 1.99% | 193,937 | 0.79% | 104,181 | 0.45% | Limited English Prof | 17.4% | 21.8% | |
| 51 Maintenance & Operations | 577,435 | 2.31% | 639,240 | 2.61% | 635,528 | 2.72% | | Source: PEIMS | | |
| 52 Security & Monitoring | 304,667 | 1.22% | 389,007 | 1.59% | 385,780 | 1.65% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 114 | 0.00% | - | 0.00% | | | | |
| | 22,985,634 | 92.07% | 22,805,053 | 93.16% | 22,121,573 | 94.60% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 478,031 | 1.91% | 364,539 | 1.49% | 336,774 | 1.44% | | | | |
| 12 Instructional Resources | 48,119 | 0.19% | 43,118 | 0.18% | 41,772 | 0.18% | | | | |
| 13 Staff Development | 3,095 | 0.01% | 60 | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 22,033 | 0.09% | 39,159 | 0.16% | 20,485 | 0.09% | | | | |
| 31 Guidance, Counseling & Eval. | 19,698 | 0.08% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,902 | 0.01% | 991 | 0.00% | 1,000 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 40,055 | 0.16% | 25,680 | 0.10% | 22,613 | 0.10% | | | | |
| 51 Maintenance & Operations | 1,154,202 | 4.62% | 772,915 | 3.16% | 817,934 | 3.50% | | | | |
| 52 Security & Monitoring | 13,065 | 0.05% | 6,813 | 0.03% | 5,500 | 0.02% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 13,526 | 0.05% | 15,852 | 0.06% | 16,000 | 0.07% | | | | |
| 81 Facilities/Construction | 187,012 | 0.75% | 405,775 | 1.66% | - | 0.00% | | | | |
| | 1,980,738 | 7.93% | 1,674,902 | 6.84% | 1,262,078 | 5.40% | | | | |
| Total General Annual Operating Budget | \$ 24,966,372 | 100.00% | \$ 24,479,955 | 100.00% | \$ 23,383,651 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 4,534 | | 4,535 | | 4,489 | | | | | |
| General Operating Student/Teacher Ratio | 16.6 | | 17.0 | | 17.2 | | | | | |
| Total Budgeted Operating Cost/student | \$5,506 | | \$5,398 | | \$5,209 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 64% | 53% | 61% |
| Biology | 91% | 83% | 83% |
| English I | 65% | 57% | 56% |
| English II | 62% | 55% | 62% |
| U.S. Hist | 91% | 92% | 92% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

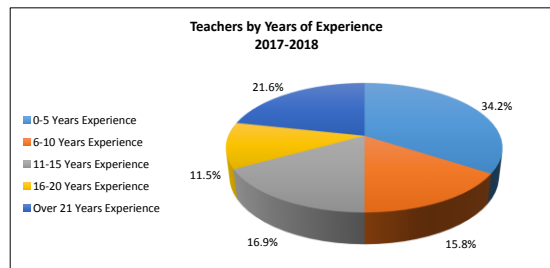
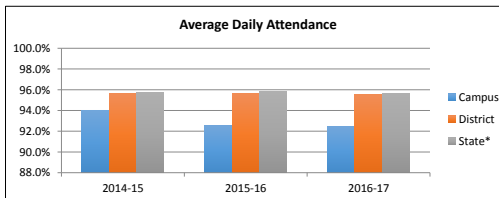
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.0% | 95.6% | 95.7% |
| 2015-16 | 92.5% | 95.6% | 95.8% |
| 2016-17 | 92.5% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 273.50 | 17.00 | 267.50 | 17.00 | 260.50 | 16.00 |
| Instructional Resources | 2.00 | 2.00 | 3.00 | - | 2.00 | 1.00 |
| Staff Development | 1.27 | - | 1.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | 1.00 | - |
| School Leadership | 12.00 | 24.00 | 12.00 | 21.00 | 12.00 | 18.00 |
| Guidance, Counseling & Eval. | 13.00 | - | 11.00 | - | 12.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 2.00 | 2.80 | 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 | - | 15.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 304.77 | 80.80 | 297.68 | 74.00 | 290.59 | 71.00 |
| Total Staff | 385.57 | | 371.68 | | 361.59 | |

| | | | |
|------------------------------|--------------|--------------|--------------|
| Total Special Revenue | 26.23 | 28.32 | 26.41 |
|------------------------------|--------------|--------------|--------------|



School Of Science And Engineering At Yvonne A Ewell Townview Center
Organization 026
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: Use high leverage, researched-based, professional development, resources, and 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 9-12, regardless of background or circumstances.
 Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 413 | 418 | 428 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,651,428 | 71.19% | 1,738,898 | 72.18% | 1,860,548 | 78.23% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 13.08% | 10.77% | 10.05% |
| 13 Staff Development | - | 0.00% | 1,594 | 0.07% | 1,200 | 0.05% | Asian | 12.11% | 11.96% | 14.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 58.11% | 60.05% | 59.35% |
| 23 School Leadership | 283,606 | 12.23% | 285,064 | 11.83% | 240,588 | 10.12% | Native Amer | 1.94% | 2.15% | 0.70% |
| 31 Guidance, Counseling & Eval. | 94,406 | 4.07% | 165,586 | 6.87% | 157,855 | 6.64% | White | 13.08% | 13.40% | 14.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.5% | 0.5% | 1.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 64.9% | 67.2% | 60.7% |
| 36 Cocurricular/Extra-curricular | 27,003 | 1.16% | 4,200 | 0.17% | - | 0.00% | Limited English Prof | 1.2% | 0.7% | 3.0% |
| 51 Maintenance & Operations | 418 | 0.02% | 500 | 0.02% | 524 | 0.02% | | | | |
| 52 Security & Monitoring | 90,177 | 3.89% | 110,414 | 4.58% | 47,501 | 2.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 219 | 0.01% | 1,622 | 0.07% | 450 | 0.02% | | | | |
| | 2,147,256 | 92.57% | 2,307,878 | 95.80% | 2,308,666 | 97.08% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 146,550 | 6.32% | 34,497 | 1.43% | 49,704 | 2.09% | | | | |
| 12 Instructional Resources | 1,364 | 0.06% | 4,090 | 0.17% | 4,430 | 0.19% | | | | |
| 13 Staff Development | 11,430 | 0.49% | 1,141 | 0.05% | 500 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,652 | 0.16% | 4,632 | 0.19% | 1,960 | 0.08% | | | | |
| 31 Guidance, Counseling & Eval. | 3,555 | 0.15% | 4,162 | 0.17% | 1,300 | 0.05% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 300 | 0.01% | 120 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 775 | 0.03% | 20,485 | 0.85% | 9,068 | 0.38% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 2,233 | 0.09% | 2,440 | 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 | 5,017 | 0.22% | 29,653 | 1.23% | - | 0.00% | | | | |
| | 172,342 | 7.43% | 101,193 | 4.20% | 69,522 | 2.92% | | | | |
| Total General Annual Operating Budget | \$ 2,319,598 | 100.00% | \$ 2,409,071 | 100.00% | \$ 2,378,188 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 418 | | 428 | | 438 | | | | | |
| General Operating Student/Teacher Ratio | 17.8 | | 18.6 | | 17.5 | | | | | |
| Total Budgeted Operating Cost/student | \$5,549 | | \$5,629 | | \$5,430 | | | | | |

| | | | |
|------------------------------|------------|-----------|-----------|
| Special Revenue Funds | \$ 100,509 | \$112,474 | \$111,233 |
|------------------------------|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 100% | 100% | 100% |
| Biology | 100% | 100% | 100% |
| English I | 100% | 100% | 99% |
| English II | 100% | 100% | 100% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

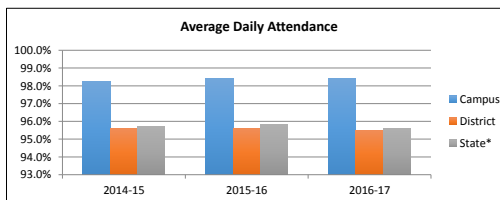
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.3% | 95.6% | 95.7% |
| 2015-16 | 98.4% | 95.6% | 95.8% |
| 2016-17 | 98.4% | 95.5% | 95.6% |

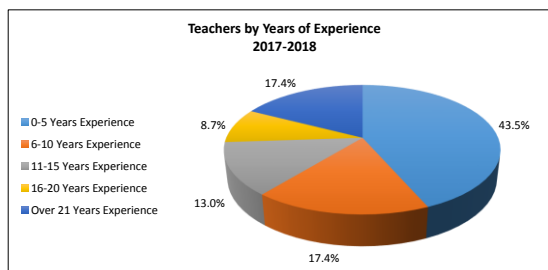
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 23.50 | - | 23.00 | - | 25.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 3.90 | 1.00 | 4.00 | 1.00 | 4.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | 3.00 | - | 4.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 25.50 | 6.90 | 26.00 | 8.00 | 28.00 | 6.00 |
| Total Staff | 32.40 | | 34.00 | | 34.00 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.20 | 0.20 | 0.20 |
|------------------------------|------|------|------|



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

Educating all students for success

Goals

- Goal 1: Increase Advanced level in EOC tested areas by 10% at the end of 2018 school year.
 Goal 2: Improve teacher effectiveness reflected on TEI score
 Goal 3: Increase community and parent engagement

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,164 | 1,270 | 1,307 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 5,662,063 | 62.30% | 6,326,297 | 68.59% | 5,795,682 | 68.49% | Ethnicity: | | | |
| 12 Instructional Resources | 68,066 | 0.75% | 95,655 | 1.04% | 29,098 | 0.34% | African Amer | 18.64% | 20.55% | 22.49% |
| 13 Staff Development | 23,542 | 0.26% | 23,577 | 0.26% | 6,755 | 0.08% | Asian | 21.31% | 19.61% | 16.60% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 0.81% | 81,771 | 0.97% | Hispanic | 57.82% | 57.09% | 57.31% |
| 23 School Leadership | 838,049 | 9.22% | 748,724 | 8.12% | 677,106 | 8.00% | Native Amer | 0.17% | 0.08% | 0.08% |
| 31 Guidance, Counseling & Eval. | 533,625 | 5.87% | 383,930 | 4.16% | 315,538 | 3.73% | White | 1.80% | 2.36% | 2.98% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 88,991 | 0.98% | 87,615 | 0.95% | 89,039 | 1.05% | Spec Educ | 8.9% | 9.1% | 9.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 82.6% | 89.8% | 75.3% |
| 36 Cocurricular/Extra-curricular | 380,523 | 4.19% | 162,759 | 1.76% | 99,325 | 1.17% | Limited English Prof | 61.3% | 59.1% | 54.6% |
| 51 Maintenance & Operations | 273,885 | 3.01% | 330,909 | 3.59% | 332,638 | 3.93% | | | | |
| 52 Security & Monitoring | 79,956 | 0.88% | 132,671 | 1.44% | 104,093 | 1.23% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 3,117 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| | 7,951,816 | 87.50% | 8,367,201 | 90.71% | 7,531,045 | 89.00% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 285,520 | 3.14% | 294,272 | 3.19% | 378,460 | 4.47% | | | | |
| 12 Instructional Resources | 14,333 | 0.16% | 13,917 | 0.15% | 13,792 | 0.16% | | | | |
| 13 Staff Development | 12,178 | 0.13% | 31,972 | 0.35% | 27,000 | 0.32% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 24,173 | 0.27% | 13,780 | 0.15% | 34,000 | 0.40% | | | | |
| 31 Guidance, Counseling & Eval. | 6,126 | 0.07% | 30 | 0.00% | 200 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 492 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | 4,000 | 0.04% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 28,567 | 0.31% | 22,613 | 0.25% | 22,613 | 0.27% | | | | |
| 51 Maintenance & Operations | 741,708 | 8.16% | 471,982 | 5.12% | 452,543 | 5.35% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 2,000 | 0.02% | 4,000 | 0.04% | 2,000 | 0.02% | | | | |
| 81 Facilities/Construction | 20,809 | 0.23% | - | 0.00% | - | 0.00% | | | | |
| | 1,135,904 | 12.50% | 856,566 | 9.29% | 930,608 | 11.00% | | | | |
| Total General Annual Operating Budget | \$ 9,087,721 | 100.00% | \$ 9,223,767 | 100.00% | \$ 8,461,653 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,270 | | 1,307 | | 1,339 | | | | | |
| General Operating Student/Teacher Ratio | 14.7 | | 14.5 | | 16.1 | | | | | |
| Total Budgeted Operating Cost/student | \$7,156 | | \$7,057 | | \$6,319 | | | | | |

Source: PEIMS

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 62% | 55% | 77% |
| Biology | 81% | 76% | 90% |
| English I | 48% | 41% | 47% |
| English II | 54% | 43% | 42% |
| U.S. Hist | 85% | 82% | 84% |

Texas Education Association Accountability Rating:

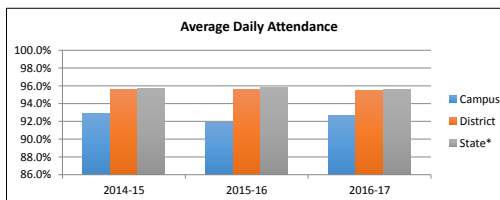
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.9% | 95.6% | 95.7% |
| 2015-16 | 91.9% | 95.6% | 95.8% |
| 2016-17 | 92.6% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

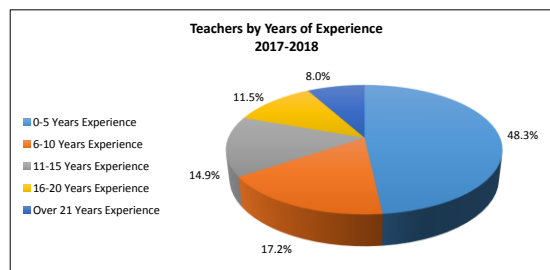
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 86.50 | 13.00 | 90.00 | 13.00 | 83.00 | 11.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 6.00 | 8.00 | 5.00 | 8.00 | 5.00 | 7.00 |
| Guidance, Counseling & Eval. | 7.00 | - | 5.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 10.00 | - | 10.00 | - | 10.00 |
| Security & Monitoring | - | 4.00 | - | 5.00 | - | 4.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 102.77 | 37.00 | 104.27 | 38.00 | 95.09 | 34.00 |
| Total Staff | 139.77 | | 142.27 | | 129.09 | |

Total Special Revenue

5.73

6.73

7.91



**School Community Guidance Center
Organization 029
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: Improve attendance.
Goal 2: Decrease the recidivism rate of students.
Goal 3: Strengthen Quality Instruction

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|---------------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 96 | 96 | 125 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,853,365 | 57.80% | 1,820,052 | 58.67% | 1,427,262 | 52.72% | Ethnicity: | | | |
| 12 Instructional Resources | 74,769 | 2.33% | - | 0.00% | - | 0.00% | African Amer | 26.04% | 26.04% | 32.80% |
| 13 Staff Development | - | 0.00% | 570 | 0.02% | 301 | 0.01% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 67.71% | 68.75% | 60.00% |
| 23 School Leadership | 463,780 | 14.46% | 409,753 | 13.21% | 401,628 | 14.84% | Native Amer | 1.04% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 103,272 | 3.22% | 100,202 | 3.23% | 76,901 | 2.84% | White | 5.21% | 5.21% | 7.20% |
| 32 Social Work Services | 53,048 | 1.65% | 51,287 | 1.65% | 51,373 | 1.90% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | 31,697 | 1.17% | Spec Educ | 8.3% | 10.4% | 10.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 74.0% | 75.0% | 70.4% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 36.5% | 24.0% | 24.8% |
| 51 Maintenance & Operations | 147,162 | 4.59% | 151,887 | 4.90% | 151,275 | 5.59% | | Source: PEIMS | | |
| 52 Security & Monitoring | 44,777 | 1.40% | 49,636 | 1.60% | 48,694 | 1.80% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,740,173 | 85.45% | 2,583,387 | 83.28% | 2,189,131 | 80.87% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 169,006 | 5.27% | 245,211 | 7.91% | 245,211 | 9.06% | | | | |
| 12 Instructional Resources | 24,242 | 0.76% | 24,489 | 0.79% | 24,489 | 0.90% | | | | |
| 13 Staff Development | 11,965 | 0.37% | 21,080 | 0.68% | 21,080 | 0.78% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 38,280 | 1.19% | 29,006 | 0.94% | 29,006 | 1.07% | | | | |
| 31 Guidance, Counseling & Eval. | 4,145 | 0.13% | 5,860 | 0.19% | 5,860 | 0.22% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,363 | 0.04% | 1,363 | 0.04% | 1,363 | 0.05% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 143,962 | 4.49% | 141,725 | 4.57% | 141,103 | 5.21% | | | | |
| 52 Security & Monitoring | 49,538 | 1.54% | 49,800 | 1.61% | 49,800 | 1.84% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 24,110 | 0.75% | - | 0.00% | - | 0.00% | | | | |
| | 466,611 | 14.55% | 518,534 | 16.72% | 517,912 | 19.13% | | | | |
| Total General Annual Operating Budget | \$ 3,206,784 | 100.00% | \$ 3,101,921 | 100.00% | \$ 2,707,043 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 96 | | 125 | | 72 | | | | | |
| General Operating Student/Teacher Ratio | 3.7 | | 5.2 | | 3.8 | | | | | |
| Total Budgeted Operating Cost/student | \$33,404 | | \$24,815 | | \$37,598 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | |
|------|-----|-----|
| \$ - | \$0 | \$0 |
|------|-----|-----|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | - |
| Biology | - | - | - |
| English I | - | - | - |
| English II | - | - | - |
| U.S. Hist | - | - | - |

Texas Education Association Accountability Rating:

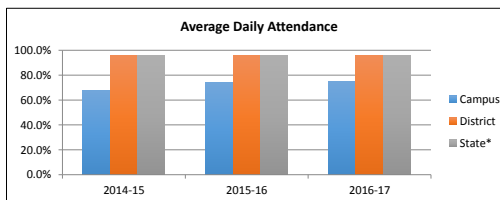
| | |
|-----------|-----------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Not Rated |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 67.6% | 95.6% | 95.7% |
| 2015-16 | 74.1% | 95.6% | 95.8% |
| 2016-17 | 75.0% | 95.5% | 95.6% |

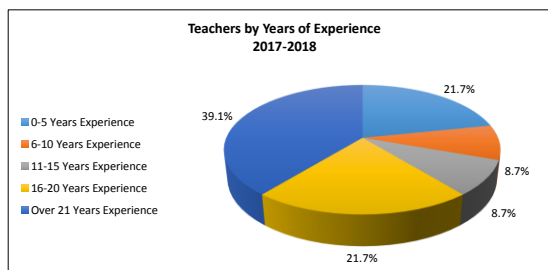
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 26.00 | 4.00 | 24.00 | 3.00 | 19.00 | 2.00 |
| Instructional Resources | 1.00 | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | 1.00 | - | 1.00 | - | 1.00 |
| Health Services | - | - | - | - | 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 | - | - | - | - | - | - |
| Staff | 31.00 | 16.00 | 28.00 | 14.00 | 23.50 | 13.00 |
| Total Staff | 47.00 | | 42.00 | | 36.50 | |

Total Special Revenue 0.00 0.00 0.00



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

Educating all students for success

Goals

Goal 1: To develop scholars in good work habits, attitudes, and career skills.

Goal 2: To provide opportunities for scholars to succeed in school, community, and vocational settings as independent adults who become productive and responsible citizens.

Goal 3: Meeting the needs of two generations through education, health, and social skills.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 36 | 17 | 24 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 465,360 | 80.85% | 453,516 | 81.46% | 501,658 | 87.79% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 47.22% | 58.82% | 58.33% |
| 13 Staff Development | 1,270 | 0.22% | 9,900 | 1.78% | 3,000 | 0.53% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 52.78% | 35.29% | 41.67% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 400 | 0.07% | 400 | 0.07% | White | 0.00% | 0.00% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 33,335 | 5.79% | 32,892 | 5.91% | - | 0.00% | Spec Educ | 5.6% | 0.0% | 12.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 94.4% | 88.2% | 95.8% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 11.1% | 5.9% | 16.7% |
| 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% | | | | |
| | 499,966 | 86.87% | 496,708 | 89.22% | 505,058 | 88.39% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 64,895 | 11.28% | 40,589 | 7.29% | 45,119 | 7.90% | | | | |
| 12 Instructional Resources | 1,319 | 0.23% | 1,330 | 0.24% | 1,330 | 0.23% | | | | |
| 13 Staff Development | 5,784 | 1.00% | 4,000 | 0.72% | 5,000 | 0.88% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,759 | 0.48% | 8,385 | 1.51% | 5,215 | 0.91% | | | | |
| 31 Guidance, Counseling & Eval. | 412 | 0.07% | - | 0.00% | 2,000 | 0.35% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 272 | 0.05% | 813 | 0.15% | 2,000 | 0.35% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 2,697 | 0.48% | 2,697 | 0.47% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 2,000 | 0.36% | 2,000 | 0.35% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 150 | 0.03% | 202 | 0.04% | 1,000 | 0.18% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 75,590 | 13.13% | 60,016 | 10.78% | 66,361 | 11.61% | | | | |
| Total General Annual Operating Budget | \$ 575,556 | 100.00% | \$ 556,724 | 100.00% | \$ 571,419 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 17 | | 24 | | 11 | | | | | |
| General Operating Student/Teacher Ratio | 2.4 | | 4.0 | | 1.6 | | | | | |
| Total Budgeted Operating Cost/student | \$33,856 | | \$23,197 | | \$51,947 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | | |
|----|---|-----|-----|
| \$ | - | \$0 | \$0 |
|----|---|-----|-----|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | - |
| Biology | - | - | - |
| English I | - | - | - |
| English II | - | - | - |
| U.S. Hist | - | - | - |

Texas Education Association Accountability Rating:

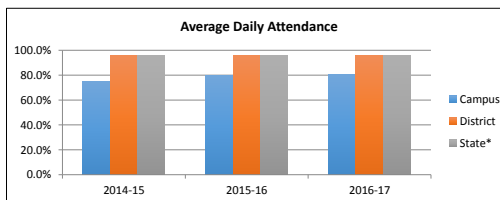
| | |
|-----------|-----------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Not Rated |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 75.1% | 95.6% | 95.7% |
| 2015-16 | 79.8% | 95.6% | 95.8% |
| 2016-17 | 80.6% | 95.5% | 95.6% |

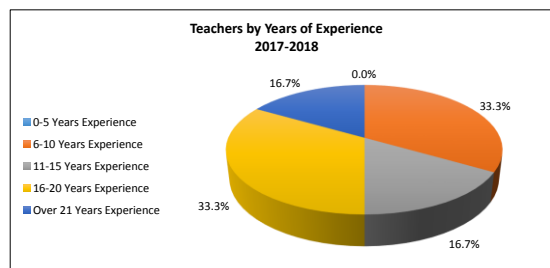
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|---------|-------------|---------|-------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 7.00 | - | 6.00 | - | 7.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.60 | - | 0.60 | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 7.60 | 0.00 | 6.60 | 0.00 | 7.00 | 0.00 |
| Total Staff | 7.60 | | 6.60 | | 7.00 | |

Total Special Revenue 0.00 0.00 0.00



Educating all 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: 95% of students will graduate. Of the graduates, 90% have the qualifying scores for community college, college, military, or industry certification.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 447 | 479 | 470 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 2,575,402 | 54.80% | 2,821,384 | 57.19% | 2,358,294 | 56.21% | African Amer | 68.90% | 66.39% | 58.94% |
| 12 Instructional Resources | 107,349 | 2.28% | 80,454 | 1.63% | 29,369 | 0.70% | Asian | 0.00% | 0.00% | 0.00% |
| 13 Staff Development | 12,127 | 0.26% | 6,032 | 0.12% | 11,998 | 0.29% | Hispanic | 29.31% | 32.36% | 39.57% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 1.52% | 84,650 | 2.02% | Native Amer | 0.45% | 0.00% | 0.21% |
| 23 School Leadership | 354,581 | 7.55% | 577,494 | 11.71% | 538,257 | 12.83% | White | 0.89% | 0.84% | 0.64% |
| 31 Guidance, Counseling & Eval. | 384,941 | 8.19% | 306,338 | 6.21% | 228,105 | 5.44% | Spec Educ | 17.4% | 16.9% | 12.1% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.0% | 96.7% | 96.8% |
| 33 Health Services | 61,133 | 1.30% | 56,894 | 1.15% | 63,856 | 1.52% | Limited English Prof | 16.6% | 16.5% | 27.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 336,438 | 7.16% | 145,710 | 2.95% | 94,562 | 2.25% | | | | |
| 51 Maintenance & Operations | 124,769 | 2.65% | 155,934 | 3.16% | 157,971 | 3.77% | | | | |
| 52 Security & Monitoring | 34,870 | 0.74% | 72,200 | 1.46% | 53,251 | 1.27% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 682 | 0.01% | 43,333 | 0.88% | - | 0.00% | | | | |
| | 3,992,293 | 84.95% | 4,340,837 | 88.00% | 3,620,313 | 86.29% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 170,365 | 3.63% | 193,156 | 3.92% | 272,995 | 6.51% | | | | |
| 12 Instructional Resources | 8,510 | 0.18% | 6,254 | 0.13% | 5,340 | 0.13% | | | | |
| 13 Staff Development | 4,322 | 0.09% | 10,440 | 0.21% | 25,500 | 0.61% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 10,615 | 0.23% | 30,800 | 0.62% | 33,000 | 0.79% | | | | |
| 31 Guidance, Counseling & Eval. | 2,609 | 0.06% | - | 0.00% | 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% | 7,280 | 0.15% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 9,234 | 0.20% | 18,495 | 0.37% | 13,984 | 0.33% | | | | |
| 51 Maintenance & Operations | 485,261 | 10.33% | 241,283 | 4.89% | 222,128 | 5.29% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 554 | 0.01% | 2,000 | 0.04% | 2,000 | 0.05% | | | | |
| 81 Facilities/Construction | 15,707 | 0.33% | 82,431 | 1.67% | - | 0.00% | | | | |
| | 707,176 | 15.05% | 592,139 | 12.00% | 575,247 | 13.71% | | | | |
| Total General Annual Operating Budget | \$ 4,699,469 | 100.00% | \$ 4,932,976 | 100.00% | \$ 4,195,560 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 479 | | 470 | | 537 | | | | | |
| General Operating Student/Teacher Ratio | 12.8 | | 11.6 | | 16.0 | | | | | |
| Total Budgeted Operating Cost/student | \$9,811 | | \$10,496 | | \$7,813 | | | | | |
| Special Revenue Funds | \$ 441,424 | | \$219,266 | | \$232,232 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Expectations | Campus | | |
|--------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 54% | 44% | 51% |
| Biology | 77% | 56% | 70% |
| English I | 48% | 37% | 40% |
| English II | 45% | 41% | 39% |
| U.S. Hist | 77% | 80% | 58% |

**Texas Education Association
Accountability Rating:**

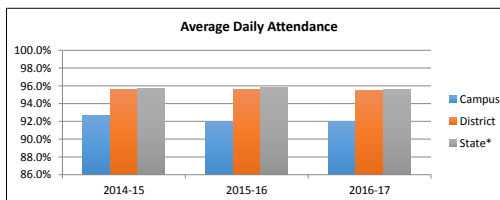
| | |
|-----------|----------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Improvement Required |
| 2016-2017 | Improvement Required |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.7% | 95.6% | 95.7% |
| 2015-16 | 91.9% | 95.6% | 95.8% |
| 2016-17 | 92.0% | 95.5% | 95.6% |

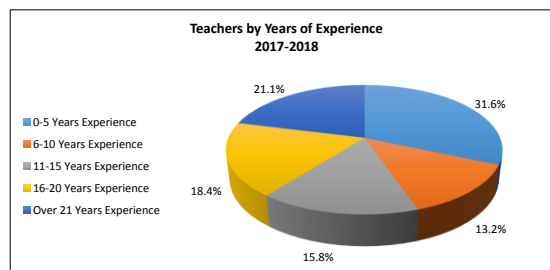
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 5.00 | 40.50 | 3.00 | 33.50 | 2.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | - | 1.00 |
| Staff Development | 0.18 | - | 0.09 | - | 0.18 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 3.00 | 6.00 | 4.00 | 6.00 | 4.00 | 5.00 |
| Guidance, Counseling & Eval. | 5.00 | - | 4.00 | - | 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 | - | 3.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | 1.00 | - | - |
| Staff | 48.68 | 20.00 | 52.59 | 18.00 | 43.68 | 15.00 |
| Total Staff | 68.68 | | 70.59 | | 58.68 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 0.91 | 3.00 |
|------------------------------|-------------|-------------|-------------|



School Of Business And Management At Yvonne A Ewell Townview Center
Organization 033
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: Student Achievement
 Goal 2: College Readiness
 Goal 3: Culture and Climate

General Fund Budget

| Payroll Cost by Function | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 1,977,031 | 64.36% | 2,145,138 | 65.31% | 2,155,295 | 70.49% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 500 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 326,715 | 10.64% | 338,905 | 10.32% | 332,403 | 10.87% |
| 31 Guidance, Counseling & Eval. | 87,389 | 2.85% | 72,926 | 2.22% | 74,911 | 2.45% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 19,188 | 0.62% | 9,613 | 0.29% | - | 0.00% |
| 51 Maintenance & Operations | 285,399 | 9.29% | 379,741 | 11.56% | 334,070 | 10.93% |
| 52 Security & Monitoring | 30,738 | 1.00% | 29,524 | 0.90% | 26,328 | 0.86% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 93 | 0.00% | - | 0.00% | - | 0.00% |
| | 2,726,553 | 88.77% | 2,976,347 | 90.61% | 2,923,007 | 95.60% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 240,810 | 7.84% | 112,523 | 3.43% | 108,357 | 3.54% |
| 12 Instructional Resources | 9,237 | 0.30% | 5,010 | 0.15% | 4,880 | 0.16% |
| 13 Staff Development | 9,923 | 0.32% | 1,500 | 0.05% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 23,808 | 0.78% | 5,500 | 0.17% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,381 | 0.04% | 3,464 | 0.11% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 207 | 0.01% | 200 | 0.01% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 37,755 | 1.23% | 32,200 | 0.98% | 18,653 | 0.61% |
| 51 Maintenance & Operations | 9,978 | 0.32% | 2,790 | 0.08% | 2,713 | 0.09% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 3,300 | 0.10% | - | 0.00% |
| 81 Facilities/Construction | 11,967 | 0.39% | 141,774 | 4.32% | - | 0.00% |
| | 345,066 | 11.23% | 308,261 | 9.39% | 134,603 | 4.40% |
| Total General Annual Operating Budget | \$ 3,071,619 | 100.00% | \$ 3,284,608 | 100.00% | \$ 3,057,610 | 100.00% |
| PEIMS/Estimated Enrollment | 506 | | 491 | | 487 | |
| General Operating Student/Teacher Ratio | 17.4 | | 15.8 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$6,070 | | \$6,690 | | \$6,278 | |

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

Educating all students for success

Goals

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

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,745,221 | 62.78% | 3,737,701 | 63.83% | 3,864,672 | 66.61% |
| 12 Instructional Resources | 79,340 | 1.33% | 82,082 | 1.40% | 56,720 | 0.98% |
| 13 Staff Development | - | 0.00% | 500 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 170,976 | 2.92% | 166,791 | 2.87% |
| 23 School Leadership | 770,478 | 12.92% | 609,689 | 10.41% | 606,499 | 10.45% |
| 31 Guidance, Counseling & Eval. | 166,715 | 2.79% | 233,217 | 3.98% | 217,105 | 3.74% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 64,862 | 1.09% | 61,948 | 1.06% | 62,395 | 1.08% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 54,525 | 0.91% | 17,972 | 0.31% | - | 0.00% |
| 51 Maintenance & Operations | 180,595 | 3.03% | 228,173 | 3.90% | 205,467 | 3.54% |
| 52 Security & Monitoring | 57,783 | 0.97% | 85,310 | 1.46% | 62,415 | 1.08% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 5,119,517 | 85.82% | 5,227,568 | 89.28% | 5,242,064 | 90.35% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 354,391 | 5.94% | 246,741 | 4.21% | 187,530 | 3.23% |
| 12 Instructional Resources | 8,226 | 0.14% | 10,228 | 0.17% | 12,066 | 0.21% |
| 13 Staff Development | 5,654 | 0.09% | 1,000 | 0.02% | 2,000 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 11,346 | 0.19% | 10,937 | 0.19% | 3,500 | 0.06% |
| 31 Guidance, Counseling & Eval. | 3,071 | 0.05% | - | 0.00% | 500 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 151 | 0.00% | - | 0.00% | 200 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 18,273 | 0.31% | 7,574 | 0.13% | 22,613 | 0.39% |
| 51 Maintenance & Operations | 403,225 | 6.76% | 351,329 | 6.00% | 331,180 | 5.71% |
| 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 | 41,499 | 0.70% | - | 0.00% | - | 0.00% |
| | 845,837 | 14.18% | 627,809 | 10.72% | 559,589 | 9.65% |
| Total General Annual Operating Budget | \$ 5,965,355 | 100.00% | \$ 5,855,377 | 100.00% | \$ 5,801,653 | 100.00% |
| PEIMS/Estimated Enrollment | 929 | | 1,002 | | 1,005 | |
| General Operating Student/Teacher Ratio | 16.9 | | 18.6 | | 17.9 | |
| Total Budgeted Operating Cost/student | \$6,421 | | \$5,844 | | \$5,773 | |

| | | | |
|-----------------------|------|-----|-----|
| Special Revenue Funds | \$ - | \$0 | \$0 |
|-----------------------|------|-----|-----|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 94% | 99% | 100% |
| Biology | 99% | 99% | 99% |
| English I | 99% | 97% | 96% |
| English II | 98% | 97% | 97% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

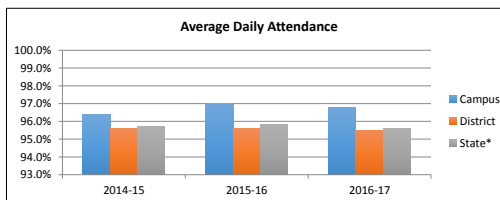
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

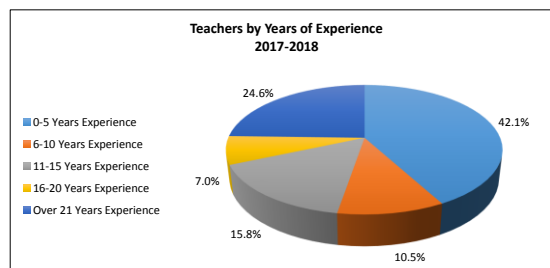
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 55.00 | - | 54.00 | - | 56.00 | - |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | 2.00 | - | 2.00 | - |
| School Leadership | 6.00 | 8.00 | 4.00 | 7.00 | 4.00 | 7.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 3.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.20 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 7.00 | - | 7.00 | - | 7.00 |
| Security & Monitoring | - | 1.00 | - | 3.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 65.00 | 17.20 | 65.00 | 18.00 | 67.00 | 16.00 |
| Total Staff | 82.20 | | 83.00 | | 83.00 | |

Total Special Revenue 0.00 0.00 0.00



**Rangel All Girls High School
Organization 035
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1: Irma Rangel will prepare our young ladies to graduate from high school, enter a college and earn their desired degree. Our goal is that 100% of our young ladies will attend a four year higher learning institution.
Goal 2: We will provide Health and Wellness opportunities for all 6th through 12th grade students to ensure that they are all prepared to make the best decisions as they enter this global society.
Goal 3: In an effort to instill Service Leadership, 100% of our scholars are required to complete community service hours throughout the city of Dallas

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 281 | 271 | 244 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 952,036 | 55.78% | 1,134,424 | 60.47% | 912,803 | 56.73% | Ethnicity: | | | |
| 12 Instructional Resources | 50,341 | 2.95% | 49,368 | 2.63% | 50,798 | 3.16% | African Amer | 15.66% | 14.39% | 13.11% |
| 13 Staff Development | - | 0.00% | 500 | 0.03% | 6,202 | 0.39% | Asian | 2.14% | 2.21% | 2.87% |
| 21 Instructional Leadership | - | 0.00% | 7,513 | 0.40% | - | 0.00% | Hispanic | 76.87% | 76.01% | 78.28% |
| 23 School Leadership | 224,365 | 13.15% | 207,390 | 11.05% | 202,475 | 12.58% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 134,289 | 7.87% | 140,801 | 7.51% | 103,748 | 6.45% | White | 5.34% | 6.64% | 4.92% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 34,582 | 2.03% | 30,894 | 1.65% | 30,949 | 1.92% | Spec Educ | 0.4% | 0.0% | 0.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 83.3% | 84.1% | 85.7% |
| 36 Cocurricular/Extra-curricular | 29,326 | 1.72% | 93,302 | 4.97% | 75,959 | 4.72% | Limited English Prof | 1.1% | 0.7% | 0.4% |
| 51 Maintenance & Operations | 72,977 | 4.28% | 70,131 | 3.74% | 71,840 | 4.47% | | | | |
| 52 Security & Monitoring | 1,374 | 0.08% | 27,065 | 1.44% | 19,930 | 1.24% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 1,499,290 | 87.85% | 1,761,388 | 93.89% | 1,474,704 | 91.66% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 31,477 | 1.84% | 11,177 | 0.60% | 12,047 | 0.75% | | | | |
| 12 Instructional Resources | 9,314 | 0.55% | 4,509 | 0.24% | 2,590 | 0.16% | | | | |
| 13 Staff Development | 99 | 0.01% | 600 | 0.03% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,068 | 0.24% | 1,201 | 0.06% | 800 | 0.05% | | | | |
| 31 Guidance, Counseling & Eval. | 1,431 | 0.08% | 1,044 | 0.06% | 150 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 348 | 0.02% | 224 | 0.01% | 300 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 12,086 | 0.71% | 14,826 | 0.79% | 23,485 | 1.46% | | | | |
| 51 Maintenance & Operations | 116,564 | 6.83% | 61,231 | 3.26% | 94,833 | 5.89% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 32,038 | 1.88% | 19,871 | 1.06% | - | 0.00% | | | | |
| | 207,426 | 12.15% | 114,683 | 6.11% | 134,205 | 8.34% | | | | |
| Total General Annual Operating Budget | \$ 1,706,716 | 100.00% | \$ 1,876,071 | 100.00% | \$ 1,608,909 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 271 | | 244 | | 238 | | | | | |
| General Operating Student/Teacher Ratio | 16.4 | | 14.8 | | 17.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,298 | | \$7,689 | | \$6,760 | | | | | |

Special Revenue Funds

| | | | |
|--|-----------|----------|----------|
| | \$ 85,390 | \$98,473 | \$91,107 |
|--|-----------|----------|----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | -1% |
| Biology | 100% | 100% | 100% |
| English I | 100% | 100% | 99% |
| English II | 100% | 100% | 100% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

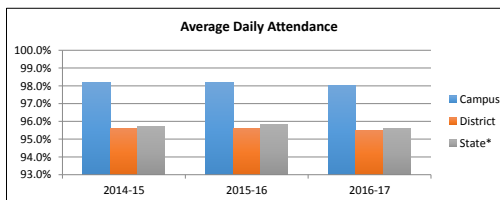
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.2% | 95.6% | 95.7% |
| 2015-16 | 98.2% | 95.6% | 95.8% |
| 2016-17 | 98.0% | 95.5% | 95.6% |

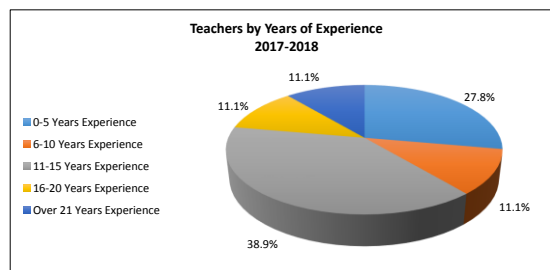
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 16.50 | - | 16.50 | 1.00 | 13.50 | - |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.50 | 1.00 | 2.50 | 1.00 | 2.50 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.50 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | 1.00 | - | 1.00 | - |
| Maintenance & Operations | - | 2.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | 1.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 20.50 | 5.00 | 21.50 | 7.00 | 18.09 | 6.00 |
| Total Staff | 25.50 | | 28.50 | | 24.09 | |

Total Special Revenue 0.00 1.50 1.50



Educating all students for success

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: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.
Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|---------------|--------|--------|
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 552 | 549 | 546 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 2,374,478 | 70.31% | 2,181,947 | 73.13% | 2,137,702 | 74.33% | Ethnicity: | | | |
| 12 | Instructional Resources | 141,068 | 4.18% | 102,757 | 3.44% | 102,303 | 3.56% | African Amer | 22.83% | 19.49% | 19.23% |
| 13 | Staff Development | - | 0.00% | 750 | 0.03% | - | 0.00% | Asian | 2.54% | 2.91% | 3.30% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 70.11% | 73.59% | 73.08% |
| 23 | School Leadership | 336,533 | 9.97% | 340,802 | 11.42% | 336,035 | 11.68% | Native Amer | 0.54% | 0.55% | 0.37% |
| 31 | Guidance, Counseling & Eval. | 94,245 | 2.79% | 91,671 | 3.07% | 91,832 | 3.19% | White | 3.08% | 2.91% | 2.38% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 42,546 | 1.26% | 62,889 | 2.11% | 62,874 | 2.19% | Spec Educ | 0.0% | 0.2% | 0.2% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 88.2% | 86.9% | 82.4% |
| 36 | Cocurricular/Extra-curricular | 10,283 | 0.30% | 3,718 | 0.12% | - | 0.00% | Limited English Prof | 1.8% | 3.6% | 7.1% |
| 51 | Maintenance & Operations | 575 | 0.02% | 300 | 0.01% | 100 | 0.00% | | Source: PEIMS | | |
| 52 | Security & Monitoring | 26,558 | 0.79% | 27,156 | 0.91% | 26,428 | 0.92% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 93 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 3,026,379 | 89.62% | 2,811,990 | 94.25% | 2,757,274 | 95.87% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 256,802 | 7.60% | 150,669 | 5.05% | 97,907 | 3.40% | | | | |
| 12 | Instructional Resources | 15,554 | 0.46% | 5,386 | 0.18% | 5,386 | 0.19% | | | | |
| 13 | Staff Development | 2,341 | 0.07% | 2,299 | 0.08% | - | 0.00% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 15,059 | 0.45% | 1,295 | 0.04% | 1,900 | 0.07% | | | | |
| 31 | Guidance, Counseling & Eval. | 2,880 | 0.09% | 986 | 0.03% | 800 | 0.03% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 3,121 | 0.09% | 196 | 0.01% | 200 | 0.01% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 4,477 | 0.13% | 5,908 | 0.20% | 7,613 | 0.26% | | | | |
| 51 | Maintenance & Operations | 1,670 | 0.05% | 3,018 | 0.10% | 3,019 | 0.10% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 2,789 | 0.08% | 1,954 | 0.07% | 1,900 | 0.07% | | | | |
| 81 | Facilities/Construction | 45,932 | 1.36% | - | 0.00% | - | 0.00% | | | | |
| | | 350,624 | 10.38% | 171,711 | 5.75% | 118,725 | 4.13% | | | | |
| Total General Annual Operating Budget | | \$ 3,377,003 | 100.00% | \$ 2,983,701 | 100.00% | \$ 2,875,999 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 549 | | 546 | | 542 | | | | | |
| General Operating Student/Teacher Ratio | | 15.3 | | 17.6 | | 17.5 | | | | | |
| Total Budgeted Operative Cost/student | | \$6.151 | | \$5.465 | | \$5.306 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 100% | 100% | 100% |
| Biology | 100% | 100% | 100% |
| English I | 99% | 100% | 100% |
| English II | 99% | 100% | 100% |
| U.S. Hist | 99% | 100% | 100% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

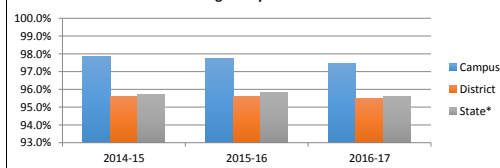
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.9% | 95.6% | 95.7% |
| 2015-16 | 97.7% | 95.6% | 95.8% |
| 2016-17 | 97.4% | 95.5% | 95.6% |

*Reflects previous year number as current

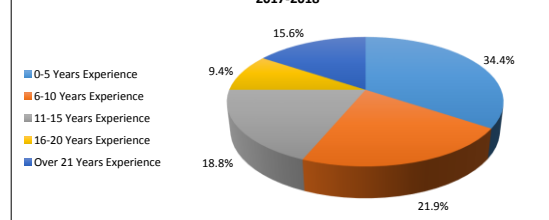
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.00 | 1.00 | 31.00 | 1.00 | 31.00 | - |
| Instructional Resources | 1.00 | 1.90 | 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 | 41.00 | 6.90 | 36.00 | 6.00 | 36.00 | 5.00 |
| Total Staff | 47.90 | | 42.00 | | 41.00 | |

Average Daily Attendance



Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.20 | 2.20 | 2.70 |
|------------------------------|-------------|-------------|-------------|

Rosie M Collins Sorrells School Of Education And Social Services At Yvonne A Ewell Townview Center
Organization 037
Grade Span: 9 - 12

Educating all students for success

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. TOWNVIEW/WOODROW
 Goal 2: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances. TOWNVIEW/Woodrow
 Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate. TOWNVIEW

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|-------------------------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment 323 | 333 | 331 |
| Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 1,244,506 | 52.35% | 1,378,663 | 59.98% | 1,266,685 | 57.45% | Ethnicity: | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 34.37% | 29.13% |
| 13 Staff Development | - | 0.00% | 500 | 0.02% | - | 0.00% | Asian | 1.24% | 1.50% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 61.30% | 65.77% |
| 23 School Leadership | 217,581 | 9.15% | 211,248 | 9.19% | 208,734 | 9.47% | Native Amer | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 82,721 | 3.48% | 80,699 | 3.51% | 74,909 | 3.40% | White | 3.10% | 3.30% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.3% | 0.6% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 79.9% | 79.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 3.7% | 8.1% |
| 36 Cocurricular/Extra-curricular | 9,235 | 0.39% | 1,268 | 0.06% | - | 0.00% | | | |
| 51 Maintenance & Operations | 275 | 0.01% | 300 | 0.01% | 200 | 0.01% | | | |
| 52 Security & Monitoring | 29,732 | 1.25% | 29,486 | 1.28% | 200 | 0.01% | | | |
| 53 Data Processing | 55,745 | 2.34% | 57,107 | 2.48% | 57,206 | 2.59% | | | |
| 61 Community Services | 93 | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 1,639,888 | 68.98% | 1,759,271 | 76.54% | 1,607,934 | 72.92% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 54,269 | 2.28% | 46,968 | 2.04% | 50,778 | 2.30% | | | |
| 12 Instructional Resources | 8,293 | 0.35% | 4,827 | 0.21% | 3,466 | 0.16% | | | |
| 13 Staff Development | 6,971 | 0.29% | 84 | 0.00% | - | 0.00% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 8,250 | 0.35% | 2,000 | 0.09% | 1,200 | 0.05% | | | |
| 31 Guidance, Counseling & Eval. | 2,744 | 0.12% | 1,000 | 0.04% | 250 | 0.01% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 494 | 0.02% | 250 | 0.01% | 200 | 0.01% | | | |
| 34 Student Transportation | 4,510 | 0.19% | 4,510 | 0.20% | 2,500 | 0.11% | | | |
| 36 Cocurricular/Extra-curricular | 10,717 | 0.45% | 3,374 | 0.15% | 6,613 | 0.30% | | | |
| 51 Maintenance & Operations | 635,183 | 26.72% | 461,011 | 20.06% | 532,025 | 24.13% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 81 Facilities/Construction | 6,057 | 0.25% | 15,101 | 0.66% | - | 0.00% | | | |
| | 737,488 | 31.02% | 539,125 | 23.46% | 597,032 | 27.08% | | | |
| Total General Annual Operating Budget | \$ 2,377,377 | 100.00% | \$ 2,298,396 | 100.00% | \$ 2,204,966 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 333 | | 331 | | 317 | | | | |
| General Operating Student/Teacher Ratio | 17.5 | | 16.6 | | 17.6 | | | | |
| Total Budgeted Operating Cost/student | \$7,139 | | \$6,944 | | \$6,956 | | | | |

Source: PEIMS

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 95% | 94% | 100% |
| Biology | 99% | 100% | 100% |
| English I | 96% | 98% | 96% |
| English II | 97% | 95% | 98% |
| U.S. Hist | 95% | 100% | 100% |

Texas Education Association Accountability Rating:

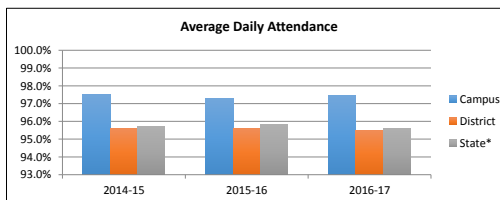
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.5% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

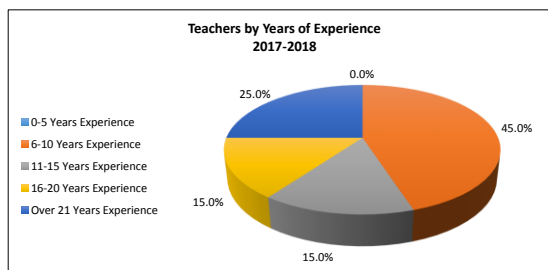
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 19.00 | 0.50 | 20.00 | 1.20 | 18.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| 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 | - | 1.00 | - | - |
| Data Processing | 1.00 | - | 1.00 | - | 1.00 | - |
| Community Services | - | - | - | - | - | - |
| Staff | 22.00 | 3.50 | 23.00 | 4.20 | 21.00 | 2.00 |
| Total Staff | 25.50 | | 27.20 | | 23.00 | |

Total Special Revenue

1.20

0.20

0.20



Judge Harold Barefoot Sanders Magnet Center For Public Services Govt/Law/Law Enf At Townview Center
Organization 038
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: IMPROVE STUDENT ACHIEVEMENT: Use high leverage, researched based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of background or circumstances.
 Goal 2: 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

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 386 | 381 | 403 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,831,600 | 78.08% | 1,528,962 | 77.07% | 1,657,109 | 80.39% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 22.02% | 20.73% | 18.11% |
| 13 Staff Development | - | 0.00% | 250 | 0.01% | 6,202 | 0.30% | Asian | 1.81% | 1.84% | 1.49% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 71.76% | 70.34% | 73.20% |
| 23 School Leadership | 229,088 | 9.77% | 225,844 | 11.38% | 225,643 | 10.95% | Native Amer | 0.52% | 0.52% | 0.50% |
| 31 Guidance, Counseling & Eval. | 88,526 | 3.77% | 85,575 | 4.31% | 85,325 | 4.14% | White | 3.37% | 5.51% | 5.46% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.0% | 0.0% | 0.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 81.9% | 80.1% | 82.1% |
| 36 Cocurricular/Extra-curricular | 33,778 | 1.44% | 6,697 | 0.34% | - | 0.00% | Limited English Prof | 2.8% | 6.6% | 9.9% |
| 51 Maintenance & Operations | 342 | 0.01% | 937 | 0.05% | - | 0.00% | | | | |
| 52 Security & Monitoring | 20,400 | 0.87% | 29,205 | 1.47% | 29,054 | 1.41% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 93 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,203,826 | 93.95% | 1,877,470 | 94.64% | 2,003,333 | 97.18% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 58,844 | 2.51% | 49,230 | 2.48% | 42,484 | 2.06% | | | | |
| 12 Instructional Resources | 3,683 | 0.16% | 3,970 | 0.20% | 4,227 | 0.21% | | | | |
| 13 Staff Development | 3,803 | 0.16% | 575 | 0.03% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 8,191 | 0.35% | 1,011 | 0.05% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 9,209 | 0.39% | 38 | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 186 | 0.01% | 410 | 0.02% | 400 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 54,978 | 2.34% | 32,811 | 1.65% | 8,653 | 0.42% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 3,950 | 0.20% | 2,317 | 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% | 1,620 | 0.08% | - | 0.00% | | | | |
| 81 Facilities/Construction | 3,139 | 0.13% | 12,668 | 0.64% | - | 0.00% | | | | |
| | 142,032 | 6.05% | 106,283 | 5.36% | 58,081 | 2.82% | | | | |
| Total General Annual Operating Budget | \$ 2,345,858 | 100.00% | \$ 1,983,753 | 100.00% | \$ 2,061,414 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 381 | | 403 | | 416 | | | | | |
| General Operating Student/Teacher Ratio | 14.1 | | 18.3 | | 17.3 | | | | | |
| Total Budgeted Operating Cost/student | \$6,157 | | \$4,922 | | \$4,955 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | | |
|--|-----------|-----------|-----------|
| | \$ 68,521 | \$137,951 | \$151,712 |
|--|-----------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 94% | 100% | 100% |
| Biology | 100% | 100% | 100% |
| English I | 98% | 99% | 99% |
| English II | 99% | 100% | 99% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

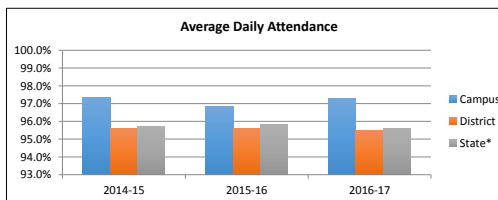
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

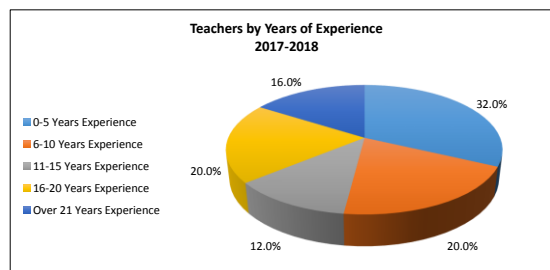
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 27.00 | - | 22.00 | 0.50 | 24.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| 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 | 29.00 | 4.00 | 24.00 | 4.50 | 26.09 | 4.00 |
| Total Staff | 33.00 | | 28.50 | | 30.09 | |

Total Special Revenue

0.70

1.20

2.11



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

Educating all students for success

Goals

- Goal 1: Increased academic achievement for all students.
 Goal 2: Stronger climate and culture.
 Goal 3: Develop and implement our long term plan.

General Fund Budget

| Payroll Cost by Function | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 1,086,019 | 65.35% | 1,232,175 | 72.93% | 1,415,234 | 77.29% |
| 12 Instructional Resources | 3,113 | 0.19% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 11,130 | 0.67% | 500 | 0.03% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 232,436 | 13.99% | 218,053 | 12.91% | 217,446 | 11.88% |
| 31 Guidance, Counseling & Eval. | 86,845 | 5.23% | 85,175 | 5.04% | 85,325 | 4.66% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 33,684 | 2.03% | 33,380 | 1.98% | 31,072 | 1.70% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 28,603 | 1.72% | 5,666 | 0.34% | - | 0.00% |
| 51 Maintenance & Operations | 291 | 0.02% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 25,052 | 1.51% | 26,870 | 1.59% | 26,915 | 1.47% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 1,507,174 | 90.70% | 1,601,819 | 94.81% | 1,775,992 | 97.00% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 108,005 | 6.50% | 48,986 | 2.90% | 38,123 | 2.08% |
| 12 Instructional Resources | 991 | 0.06% | 2,829 | 0.17% | 3,031 | 0.17% |
| 13 Staff Development | 8,598 | 0.52% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 438 | 0.03% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 3,294 | 0.20% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 158 | 0.01% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 29,839 | 1.80% | 9,081 | 0.54% | 12,237 | 0.67% |
| 51 Maintenance & Operations | 105 | 0.01% | 1,470 | 0.09% | 1,593 | 0.09% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 3,139 | 0.19% | 25,335 | 1.50% | - | 0.00% |
| | 154,566 | 9.30% | 87,701 | 5.19% | 54,984 | 3.00% |
| Total General Annual Operating Budget | \$ 1,661,740 | 100.00% | \$ 1,689,520 | 100.00% | \$ 1,830,976 | 100.00% |
| PEIMS/Estimated Enrollment | 261 | | 276 | | 286 | |
| General Operating Student/Teacher Ratio | 17.4 | | 17.3 | | 15.9 | |
| Total Budgeted Operating Cost/student | \$6,367 | | \$6,121 | | \$6,402 | |

Educating all students for success

Goals

Goal 1: By June 2018, the proficiency in all content will improve by 5%.

Goal 2: To improve staff and student culture by implementing programs geared toward decreasing discipline infractions

Goal 3: To improve parental and community involvement

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | | |
|---|-------------------------------|--------------|---------|----------------|---------|-----------------|--------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | | |
| | | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 714 | 903 | 819 |
| | | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | Ethnicity: | | | |
| 11 | Instruction | 3,816,488 | 71.21% | 4,598,784 | 77.56% | 3,589,912 | 74.42% | African Amer | 60.50% | 68.55% | 71.43% |
| 12 | Instructional Resources | 93,119 | 1.74% | 66,153 | 1.12% | 69,253 | 1.44% | Asian | 0.00% | 0.00% | 0.00% |
| 13 | Staff Development | 10,523 | 0.20% | 15,965 | 0.27% | 8,279 | 0.17% | Hispanic | 38.52% | 29.24% | 26.98% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.28% | 0.22% | 0.12% |
| 23 | School Leadership | 576,542 | 10.76% | 552,012 | 9.31% | 440,084 | 9.12% | White | 0.70% | 1.55% | 0.85% |
| 31 | Guidance, Counseling & Eval. | 138,474 | 2.58% | 141,182 | 2.38% | 141,282 | 2.93% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 72,792 | 1.36% | 85,874 | 1.45% | 89,500 | 1.86% | Spec Educ | 7.0% | 10.6% | 11.1% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.6% | 74.2% | 80.7% |
| 36 | Cocurricular/Extra-curricular | 100,572 | 1.88% | 23,390 | 0.39% | 100 | 0.00% | Limited English Prof | 25.8% | 22.1% | 18.9% |
| 51 | Maintenance & Operations | 147,505 | 2.75% | 163,138 | 2.75% | 176,274 | 3.65% | | | | |
| 52 | Security & Monitoring | 33,380 | 0.62% | 50,680 | 0.85% | 50,786 | 1.05% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 4,989,395 | 93.09% | 5,697,178 | 96.08% | 4,565,470 | 94.64% | | | | |
| Source: PEIMS | | | | | | | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 73,558 | 1.37% | 50,429 | 0.85% | 43,115 | 0.89% | | | | |
| 12 | Instructional Resources | 10,908 | 0.20% | 11,207 | 0.19% | 8,186 | 0.17% | | | | |
| 13 | Staff Development | 3,117 | 0.06% | - | 0.00% | 3,500 | 0.07% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | - | 0.00% | 1,200 | 0.02% | 400 | 0.01% | | | | |
| 31 | Guidance, Counseling & Eval. | 5,911 | 0.11% | 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 | 8,548 | 0.16% | 10,672 | 0.18% | 10,672 | 0.22% | | | | |
| 51 | Maintenance & Operations | 231,013 | 4.31% | 157,951 | 2.66% | 191,566 | 3.97% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 | Facilities/Construction | 37,299 | 0.70% | - | 0.00% | - | 0.00% | | | | |
| | | 370,355 | 6.91% | 232,459 | 3.92% | 258,439 | 5.36% | | | | |
| Total General Annual Operating Budget | | \$ 5,359,750 | 100.00% | \$ 5,929,637 | 100.00% | \$ 4,823,909 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 903 | | 819 | | 785 | | | | | |
| General Operating Student/Teacher Ratio | | 14.2 | | 12.3 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,935 | | \$7,240 | | \$6,145 | | | | | |
| Special Revenue Funds | | \$ 364,637 | | \$282,852 | | \$281,686 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 53% | 52% | 54% | 51% | 47% | 77% | 73% | 73% |
| Mathematics | - | 49% | 56% | - | 42% | 34% | - | 62% | 73% |
| Writing | - | - | - | 47% | 47% | 43% | - | - | - |
| Social Studies | - | - | - | - | - | - | 44% | 45% | 40% |
| Science | - | - | - | - | - | - | 54% | 58% | 53% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

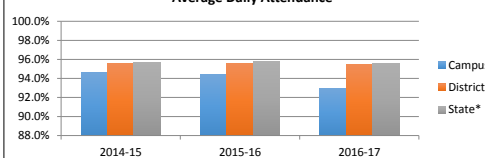
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 94.6% | 95.6% | 95.7% |
| 2015-16 | 94.4% | 95.6% | 95.8% |
| 2016-17 | 93.0% | 95.5% | 95.6% |

*Reflects previous year number as current

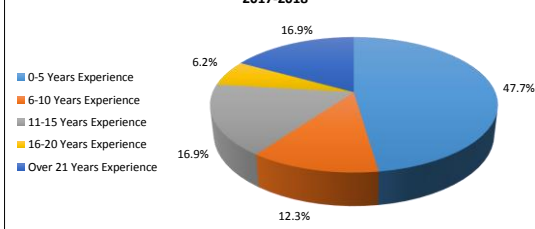
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 63.60 | 4.00 | 66.60 | 9.00 | 51.60 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 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 | - | - | - | - | - | - |
| Staff | 71.69 | 18.60 | 74.78 | 23.00 | 58.69 | 20.00 |
| Total Staff | 90.29 | | 97.78 | | 78.69 | |

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Teachers will attend two professional learning community meetings weekly to collaborate, analyze data, and create action steps.

Goal 2: Ninety percent of our students will be at the approaches level on state assessments for every subject.

Goal 3: Fifty percent of our students will be at the masters level on state assessments for every subject.

| General Fund Budget | | | | | | Student Data | | | | | |
|---|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | 2016 | 2017 | 2018 | | | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 864 | 569 | 541 |
| Payroll Cost by Function | | | | | | | | Ethnicity: | | | |
| 11 Instruction | | 2,487,199 | 61.73% | 2,637,346 | 65.24% | 2,292,155 | 69.49% | African Amer | 59.95% | 48.15% | 45.10% |
| 12 Instructional Resources | | 86,373 | 2.14% | 87,295 | 2.16% | 58,173 | 1.76% | Asian | 0.35% | 0.18% | 0.37% |
| 13 Staff Development | | 11,619 | 0.29% | 11,941 | 0.30% | 6,012 | 0.18% | Hispanic | 37.62% | 49.91% | 52.50% |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.23% | 0.00% | 0.18% |
| 23 School Leadership | | 565,774 | 14.04% | 559,820 | 13.85% | 335,319 | 10.17% | White | 1.50% | 1.41% | 1.48% |
| 31 Guidance, Counseling & Eval. | | 139,755 | 3.47% | 142,110 | 3.52% | 72,582 | 2.20% | Spec Educ | 8.7% | 9.1% | 10.7% |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 69.2% | 91.0% | 96.7% |
| 33 Health Services | | 89,071 | 2.21% | 57,068 | 1.41% | 57,167 | 1.73% | Limited English Prof | 25.7% | 36.4% | 39.0% |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | Source: PEIMS | | | |
| 36 Cocurricular/Extra-curricular | | 64,441 | 1.60% | 11,373 | 0.28% | 1,900 | 0.06% | | | | |
| 51 Maintenance & Operations | | 160,400 | 3.98% | 192,627 | 4.76% | 197,629 | 5.99% | | | | |
| 52 Security & Monitoring | | 46,068 | 1.14% | 60,331 | 1.49% | 34,447 | 1.04% | | | | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 3,650,701 | 90.61% | 3,759,911 | 93.00% | 3,055,384 | 92.63% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 Instruction | | 70,723 | 1.76% | 30,016 | 0.74% | 26,176 | 0.79% | | | | |
| 12 Instructional Resources | | 9,204 | 0.23% | 6,456 | 0.16% | 6,407 | 0.19% | | | | |
| 13 Staff Development | | 192 | 0.00% | 1,011 | 0.03% | 1,010 | 0.03% | | | | |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | | 4,178 | 0.10% | 1,835 | 0.05% | 3,689 | 0.11% | | | | |
| 31 Guidance, Counseling & Eval. | | 4,229 | 0.10% | 909 | 0.02% | 1,000 | 0.03% | | | | |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | | 1,000 | 0.02% | 734 | 0.02% | 1,000 | 0.03% | | | | |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | | 5,420 | 0.13% | 10,275 | 0.25% | 12,970 | 0.39% | | | | |
| 51 Maintenance & Operations | | 231,877 | 5.76% | 179,074 | 4.43% | 190,728 | 5.78% | | | | |
| 52 Security & Monitoring | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | | 51,534 | 1.28% | 52,529 | 1.30% | - | 0.00% | | | | |
| | | 378,358 | 9.39% | 282,839 | 7.00% | 242,980 | 7.37% | | | | |
| Total General Annual Operating Budget | | \$ 4,029,059 | 100.00% | \$ 4,042,750 | 100.00% | \$ 3,298,364 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 569 | | 541 | | 526 | | | | | |
| General Operating Student/Teacher Ratio | | 14.2 | | 13.2 | | 15.5 | | | | | |
| Total Budgeted Operating Cost/student | | \$7,081 | | \$7,473 | | \$6,271 | | | | | |
| Special Revenue Funds | | \$ 381,565 | | \$215,247 | | \$227,766 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 55% | 31% | 47% | 46% | 50% | 67% | 73% | 73% | 78% |
| Mathematics | - | 32% | 58% | - | 40% | 51% | - | 74% | 89% |
| Writing | - | - | - | 47% | 45% | 59% | - | - | - |
| Social Studies | - | - | - | - | - | - | 28% | 36% | 72% |
| Science | - | - | - | - | - | - | 46% | 55% | 77% |

**Texas Education Association
Accountability Rating:**

2014-2015

2014-2015
2015-20162015-2016
2016-2017

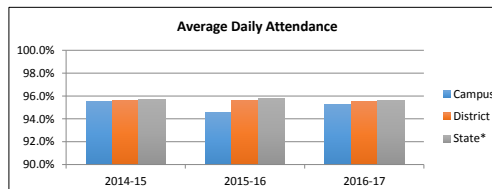
| Improvement Required |
|----------------------|
| Improvement Required |
| Met Standard |

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 94.6% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

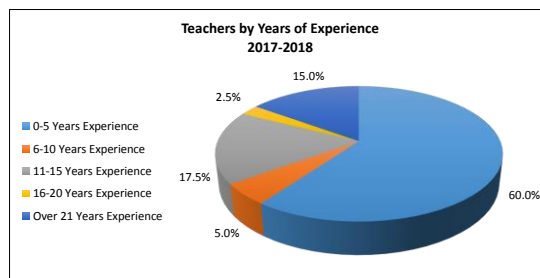
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.00 | 3.00 | 41.00 | 5.00 | 34.00 | 4.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 5.00 | 4.00 | 5.00 | 2.00 | 4.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.20 | 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 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 48.38 | 18.00 | 49.18 | 19.00 | 38.59 | 16.00 |
| Total Staff | 66.38 | | 68.18 | | 54.59 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.82 | 3.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: To be a premier school of choice

Goal 2: to prepare students for college and career readiness

Goal 3: to be an asset to our community

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 586 | 630 | 598 |
| 11 Instruction | 2,591,981 | 67.21% | 2,983,609 | 71.43% | 2,540,184 | 74.37% | Ethnicity: | | | |
| 12 Instructional Resources | 64,922 | 1.68% | 33,650 | 0.81% | 64,245 | 1.88% | African Amer | 6.83% | 7.46% | 8.19% |
| 13 Staff Development | 11,289 | 0.29% | 12,044 | 0.29% | 6,151 | 0.18% | Asian | 0.00% | 0.32% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 91.81% | 90.79% | 90.64% |
| 23 School Leadership | 510,730 | 13.24% | 510,716 | 12.23% | 309,466 | 9.06% | Native Amer | 0.17% | 0.16% | 0.50% |
| 31 Guidance, Counseling & Eval. | 161,991 | 4.20% | 159,442 | 3.82% | 84,448 | 2.47% | White | 0.68% | 1.11% | 0.67% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 63,478 | 1.65% | 62,767 | 1.50% | 62,874 | 1.84% | Spec Educ | 10.1% | 8.3% | 8.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.6% | 97.3% | 91.3% |
| 36 Cocurricular/Extra-curricular | 53,711 | 1.39% | 11,268 | 0.27% | - | 0.00% | Limited English Prof | 71.7% | 71.6% | 74.6% |
| 51 Maintenance & Operations | 128,612 | 3.34% | 136,163 | 3.26% | 152,305 | 4.46% | | | | |
| 52 Security & Monitoring | 50,194 | 1.30% | 50,603 | 1.21% | 25,897 | 0.76% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 138 | 0.00% | - | 0.00% | | | | |
| | 3,636,909 | 94.31% | 3,960,400 | 94.82% | 3,245,570 | 95.03% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 56,280 | 1.46% | 38,558 | 0.92% | 37,574 | 1.10% | | | | |
| 12 Instructional Resources | 9,278 | 0.24% | 7,219 | 0.17% | 5,543 | 0.16% | | | | |
| 13 Staff Development | 3,062 | 0.08% | 2,766 | 0.07% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 760 | 0.02% | 813 | 0.02% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 3,869 | 0.10% | 795 | 0.02% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 359 | 0.01% | 441 | 0.01% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 16,285 | 0.42% | 9,679 | 0.23% | 7,232 | 0.21% | | | | |
| 51 Maintenance & Operations | 119,723 | 3.10% | 111,061 | 2.66% | 119,466 | 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 | 9,845 | 0.26% | 45,182 | 1.08% | - | 0.00% | | | | |
| | 219,460 | 5.69% | 216,514 | 5.18% | 169,815 | 4.97% | | | | |
| Total General Annual Operating Budget | \$ 3,856,369 | 100.00% | \$ 4,176,914 | 100.00% | \$ 3,415,385 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 630 | | 598 | | 552 | | | | | |
| General Operating Student/Teacher Ratio | 15.8 | | 13.3 | | 14.7 | | | | | |
| Total Budgeted Operating Cost/student | \$6,121 | | \$6,985 | | \$6,187 | | | | | |
| Special Revenue Funds | \$ 396,318 | | \$266,156 | | \$225,533 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 47% | 48% | 48% | 46% | 45% | 52% | 73% | 72% | 69% |
| Mathematics | - | 66% | 57% | - | 32% | 31% | - | 47% | 76% |
| Writing | - | - | - | 45% | 41% | 42% | - | - | - |
| Social Studies | - | - | - | - | - | - | 35% | 48% | 49% |
| Science | - | - | - | - | - | - | 41% | 48% | 59% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

| Improvement Required |
|----------------------|
| Improvement Required |
| Met Standard |

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 96.0% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

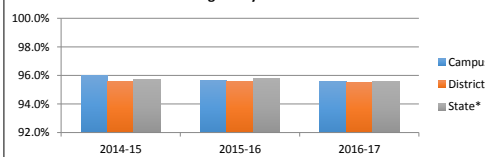
*Reflects previous year number as current

Staffing

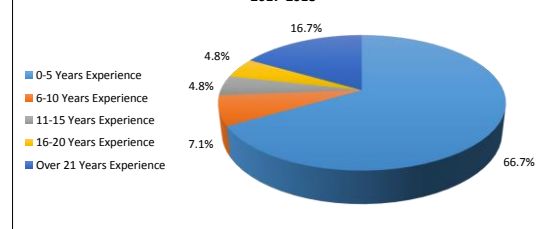
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.00 | 5.00 | 45.00 | 4.00 | 37.50 | 4.00 |
| Instructional Resources | 1.00 | 1.00 | - | 1.00 | 0.50 | 1.00 |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 5.00 | 4.00 | 5.00 | 2.00 | 4.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.20 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 48.38 | 17.00 | 52.18 | 16.00 | 42.09 | 14.00 |
| Total | 65.38 | | 68.18 | | 56.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.92 | 3.82 | 3.41 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Key Action #1: Advance teacher effectiveness and improve the quality of daily instruction aligned to TEI rubric.

Goal 2: Key Action #2: Ensure student academic achievement.

Goal 3: Key Action #3: Develop and maintain a positive campus climate and culture.

| General Fund Budget | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|------------------|
| | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment |
| Payroll Cost by Function | | | | | | | 932 |
| 11 Instruction | 3,849,693 | 72.34% | 4,285,033 | 76.28% | 3,458,942 | 73.48% | 962 |
| 12 Instructional Resources | 101,544 | 1.91% | 79,006 | 1.41% | 78,937 | 1.68% | 846 |
| 13 Staff Development | 9,955 | 0.19% | 14,737 | 0.26% | 5,961 | 0.13% | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | |
| 23 School Leadership | 559,503 | 10.51% | 547,984 | 9.75% | 449,449 | 9.55% | |
| 31 Guidance, Counseling & Eval. | 138,753 | 2.61% | 141,910 | 2.53% | 142,162 | 3.02% | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | |
| 33 Health Services | 79,570 | 1.50% | 82,496 | 1.47% | 83,538 | 1.77% | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | |
| 36 Cocurricular/Extra-curricular | 53,684 | 1.01% | 11,782 | 0.21% | - | 0.00% | |
| 51 Maintenance & Operations | 159,670 | 3.00% | 174,187 | 3.10% | 188,367 | 4.00% | |
| 52 Security & Monitoring | 38,862 | 0.73% | 49,691 | 0.88% | 50,516 | 1.07% | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | |
| | 4,991,233 | 93.79% | 5,386,826 | 95.89% | 4,457,872 | 94.70% | |
| Non-Payroll Cost by Function | | | | | | | |
| 11 Instruction | 93,432 | 1.76% | 52,796 | 0.94% | 58,831 | 1.25% | |
| 12 Instructional Resources | 13,097 | 0.25% | 9,814 | 0.17% | 7,732 | 0.16% | |
| 13 Staff Development | 3,334 | 0.06% | 1,489 | 0.03% | 1,000 | 0.02% | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | |
| 23 School Leadership | 300 | 0.01% | 5,060 | 0.09% | - | 0.00% | |
| 31 Guidance, Counseling & Eval. | 4,957 | 0.09% | 290 | 0.01% | 2,000 | 0.04% | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | |
| 33 Health Services | 700 | 0.01% | 271 | 0.00% | - | 0.00% | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | |
| 36 Cocurricular/Extra-curricular | 6,968 | 0.13% | 8,604 | 0.15% | 10,856 | 0.23% | |
| 51 Maintenance & Operations | 195,379 | 3.67% | 150,003 | 2.67% | 168,953 | 3.59% | |
| 52 Security & Monitoring | - | 0.00% | 2,310 | 0.04% | - | 0.00% | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | |
| 61 Community Services | - | 0.00% | 62 | 0.00% | - | 0.00% | |
| 81 Facilities/Construction | 12,372 | 0.23% | - | 0.00% | - | 0.00% | |
| | 330,539 | 6.21% | 230,699 | 4.11% | 249,372 | 5.30% | |
| Total General Annual Operating Budget | \$ 5,321,772 | 100.00% | \$ 5,617,525 | 100.00% | \$ 4,707,244 | 100.00% | |
| PEIMS/Estimated Enrollment | 962 | | 846 | | 790 | | |
| General Operating Student/Teacher Ratio | 15.8 | | 13.2 | | 15.5 | | |
| Total Budgeted Operating Cost/student | \$5,532 | | \$6,640 | | \$5,959 | | |
| Special Revenue Funds | \$ 262,114 | | \$394,768 | | \$340,310 | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 57% | 52% | 47% | 61% | 55% | 58% | 71% | 81% | 71% |
| Mathematics | - | 74% | 79% | - | 62% | 69% | - | 87% | 77% |
| Writing | - | - | - | 50% | 46% | 52% | - | - | - |
| Social Studies | - | - | - | - | - | - | 43% | 58% | 49% |
| Science | - | - | - | - | - | - | 58% | 67% | 62% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

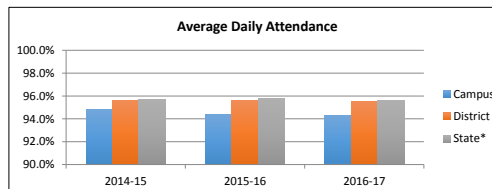
Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 94.8% | 95.6% | 95.7% |
| 2015-16 | 94.4% | 95.6% | 95.8% |
| 2016-17 | 94.3% | 95.5% | 95.6% |

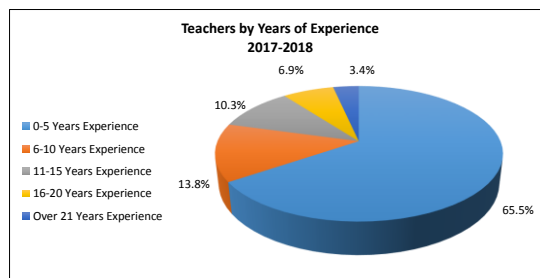
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 61.00 | 5.00 | 64.00 | 6.00 | 51.00 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 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 | - | - | - | - | - | - |
| Staff | 69.18 | 19.40 | 72.18 | 19.50 | 58.09 | 18.50 |
| Total Staff | 88.58 | | 91.68 | | 76.59 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 3.91 | 4.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Improve the Quality of Instruction

Goal 2: Increase Student Achievement

Goal 3: Ensure a Positive and Healthy Climate and Culture

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 839 | 958 | 952 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 4,140,473 | 70.11% | 4,756,283 | 74.72% | 3,968,960 | 76.94% | Ethnicity: | | | |
| 12 Instructional Resources | 104,766 | 1.77% | 73,276 | 1.15% | 67,867 | 1.32% | African Amer | 30.15% | 24.01% | 22.90% |
| 13 Staff Development | 39,174 | 0.66% | 26,458 | 0.42% | 8,334 | 0.16% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 77,374 | 1.22% | - | 0.00% | Hispanic | 68.06% | 74.22% | 75.42% |
| 23 School Leadership | 725,967 | 12.29% | 589,637 | 9.26% | 436,665 | 8.46% | Native Amer | 0.48% | 0.21% | 0.00% |
| 31 Guidance, Counseling & Eval. | 219,007 | 3.71% | 214,944 | 3.38% | 146,044 | 2.83% | White | 0.95% | 0.94% | 1.16% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 70,431 | 1.19% | 98,511 | 1.55% | 101,116 | 1.96% | Spec Educ | 12.9% | 12.3% | 11.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.4% | 98.5% | 80.9% |
| 36 Cocurricular/Extra-curricular | 66,695 | 1.13% | 13,241 | 0.21% | - | 0.00% | Limited English Prof | 53.0% | 57.2% | 56.0% |
| 51 Maintenance & Operations | 124,236 | 2.10% | 128,443 | 2.02% | 159,845 | 3.10% | | | | |
| 52 Security & Monitoring | 42,342 | 0.72% | 51,362 | 0.81% | 49,591 | 0.96% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 5,533,092 | 93.69% | 6,029,529 | 94.72% | 4,938,422 | 95.73% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 107,698 | 1.82% | 45,461 | 0.71% | 47,485 | 0.92% | | | | |
| 12 Instructional Resources | 13,972 | 0.24% | 12,371 | 0.19% | 11,470 | 0.22% | | | | |
| 13 Staff Development | 12,613 | 0.21% | 16,325 | 0.26% | 3,415 | 0.07% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 29,067 | 0.49% | 12,703 | 0.20% | 12,658 | 0.25% | | | | |
| 31 Guidance, Counseling & Eval. | 4,591 | 0.08% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 8,689 | 0.15% | 10,412 | 0.16% | 12,616 | 0.24% | | | | |
| 51 Maintenance & Operations | 178,435 | 3.02% | 180,241 | 2.83% | 132,770 | 2.57% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 750 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 16,550 | 0.28% | 58,609 | 0.92% | - | 0.00% | | | | |
| | 372,366 | 6.31% | 336,122 | 5.28% | 220,414 | 4.27% | | | | |
| Total General Annual Operating Budget | \$ 5,905,458 | 100.00% | \$ 6,365,651 | 100.00% | \$ 5,158,836 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 958 | | 952 | | 972 | | | | | |
| General Operating Student/Teacher Ratio | 14.4 | | 13.4 | | 16.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,164 | | \$6,687 | | \$5,307 | | | | | |
| Special Revenue Funds | \$ 485,374 | | \$458,181 | | \$349,114 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 48% | 45% | 46% | 55% | 47% | 42% | 74% | 72% | 70% |
| Mathematics | - | 44% | 57% | - | 42% | 46% | - | 63% | 73% |
| Writing | - | - | - | 58% | 42% | 34% | - | - | - |
| Social Studies | - | - | - | - | - | - | 34% | 57% | 54% |
| Science | - | - | - | - | - | - | 54% | 64% | 60% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

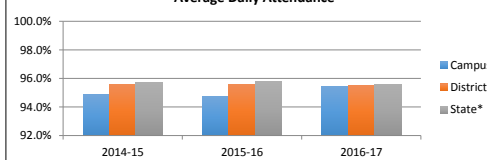
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 94.9% | 95.6% | 95.7% |
| 2015-16 | 94.7% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

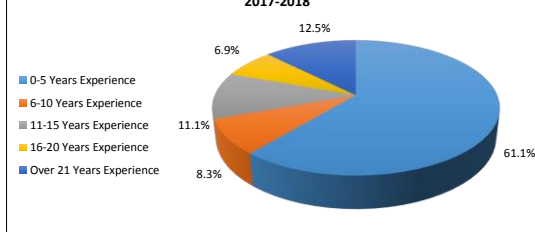


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 66.50 | 5.00 | 71.00 | 7.00 | 60.00 | 4.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | - | - |
| School Leadership | 6.00 | 7.00 | 4.00 | 7.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.80 | 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 | - | - | - | - | - | - |
| Staff | 77.77 | 20.80 | 81.36 | 22.00 | 67.09 | 17.00 |
| Total Staff | 98.57 | | 103.36 | | 84.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.73 | 4.64 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

- Goal 1: Student achievement
- Goal 2: Improve the quality of instruction
- Goal 3: Culture and Climate

General Fund Budget

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|-----------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 Total | % of Total | Current Budget 2017-18 Total | % of Total | Proposed Budget 2018-19 Total | % of Total | Total Enrollment | 997 | 966 | 1,035 |
| 11 Instruction | 3,964,418 | 70.93% | 4,433,925 | 74.48% | 4,492,978 | 77.06% | Ethnicity: | | | |
| 12 Instructional Resources | 96,056 | 1.72% | 69,334 | 1.16% | 69,253 | 1.19% | African Amer | 13.14% | 13.56% | 15.36% |
| 13 Staff Development | 4,057 | 0.07% | 6,062 | 0.10% | 5,976 | 0.10% | Asian | 1.20% | 0.83% | 1.06% |
| 21 Instructional Leadership | 6,558 | 0.12% | 71,990 | 1.21% | 75,910 | 1.30% | Hispanic | 80.84% | 78.99% | 77.39% |
| 23 School Leadership | 572,683 | 10.25% | 581,618 | 9.77% | 443,384 | 7.60% | Native Amer | 0.30% | 0.21% | 0.39% |
| 31 Guidance, Counseling & Eval. | 173,680 | 3.11% | 150,363 | 2.53% | 155,806 | 2.67% | White | 4.31% | 6.11% | 5.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 76,537 | 1.37% | 89,280 | 1.50% | 91,032 | 1.56% | Spec Educ | 8.2% | 7.3% | 8.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 85.6% | 79.5% | 80.1% |
| 36 Cocurricular/Extra-curricular | 72,485 | 1.30% | 20,580 | 0.35% | - | 0.00% | Limited English Prof | 51.1% | 53.2% | 56.2% |
| 51 Maintenance & Operations | 155,786 | 2.79% | 164,402 | 2.76% | 160,674 | 2.76% | Source: PEIMS | | | |
| 52 Security & Monitoring | 49,897 | 0.89% | 54,493 | 0.92% | 52,558 | 0.90% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 5,172,156 | 92.54% | 5,642,047 | 94.77% | 5,547,571 | 95.14% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 137,700 | 2.46% | 84,938 | 1.43% | 50,348 | 0.86% | | | | |
| 12 Instructional Resources | 13,336 | 0.24% | 11,281 | 0.19% | 11,343 | 0.19% | | | | |
| 13 Staff Development | 11,904 | 0.21% | - | 0.00% | 1,000 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 9,044 | 0.16% | 120 | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 6,197 | 0.11% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 500 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 9,161 | 0.16% | 14,256 | 0.24% | 14,256 | 0.24% | | | | |
| 51 Maintenance & Operations | 218,420 | 3.91% | 200,633 | 3.37% | 206,326 | 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% | | | | |
| 81 Facilities/Construction | 10,814 | 0.19% | - | 0.00% | - | 0.00% | | | | |
| | 417,076 | 7.46% | 311,228 | 5.23% | 283,273 | 4.86% | | | | |
| Total General Annual Operating Budget | \$ 5,589,232 | 100.00% | \$ 5,953,275 | 100.00% | \$ 5,830,844 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 966 | | 1,035 | | 1,052 | | | | | |
| General Operating Student/Teacher Ratio | 15.6 | | 15.7 | | 15.7 | | | | | |
| Total Budgeted Operating Cost/student | \$5,786 | | \$5,752 | | \$5,543 | | | | | |
| Special Revenue Funds | \$ 357,017 | | \$356,993 | | \$400,019 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 56% | 57% | 64% | 58% | 65% | 88% | 83% | 82% |
| Mathematics | - | 60% | 63% | - | 50% | 45% | - | 72% | 78% |
| Writing | - | - | - | 69% | 61% | 56% | - | - | - |
| Social Studies | - | - | - | - | - | - | 84% | 84% | 70% |
| Science | - | - | - | - | - | - | 80% | 82% | 80% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

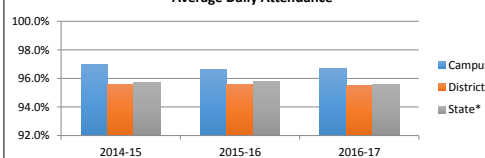
*Reflects previous year number as current

Staffing

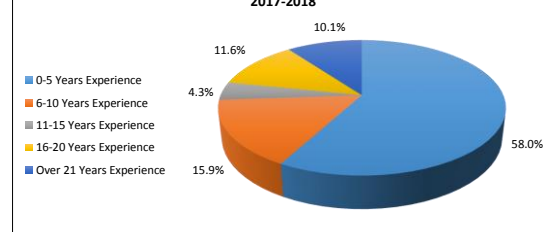
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 61.80 | 6.00 | 65.80 | 4.00 | 66.80 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 4.00 | 7.00 | 4.00 | 7.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.80 | 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 | - | - | - | - | - | - |
| Staff | 69.89 | 21.80 | 74.89 | 19.00 | 74.89 | 19.00 |
| Total Staff | 91.69 | | 93.89 | | 93.89 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.91 | 4.91 | 5.00 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Improve student achievement by using data for tracking, profiling, planning lessons and providing strategic interventions.

Goal 2: Improve the quality of instruction through curriculum alignment with differentiated professional development and coaching with an increase in student performance in all tested areas.

Goal 3: Cultivate a positive climate and culture for all stakeholders to include staff, students, parents and the community.

| General Fund Budget | | | | | | Student Data | | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | 2016 | 2017 | 2018 | | | | | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,003 | 994 | 979 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,892,637 | 69.71% | 4,636,349 | 75.24% | 4,058,063 | 74.66% | Ethnicity: | | | |
| 12 Instructional Resources | 101,578 | 1.82% | 104,941 | 1.70% | 76,975 | 1.42% | African Amer | 15.15% | 13.28% | 13.99% |
| 13 Staff Development | 7,217 | 0.13% | 12,445 | 0.20% | 6,244 | 0.11% | Asian | 0.40% | 0.40% | 0.41% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 80.56% | 81.59% | 80.49% |
| 23 School Leadership | 561,312 | 10.05% | 544,299 | 8.83% | 442,510 | 8.14% | Native Amer | 0.40% | 0.40% | 0.31% |
| 31 Guidance, Counseling & Eval. | 137,709 | 2.47% | 210,154 | 3.41% | 214,534 | 3.95% | White | 2.99% | 3.92% | 4.39% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 88,890 | 1.59% | 103,001 | 1.67% | 103,724 | 1.91% | Spec Educ | 9.5% | 10.7% | 10.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 93.3% | 97.1% | 97.4% |
| 36 Cocurricular/Extra-curricular | 82,140 | 1.47% | 16,431 | 0.27% | - | 0.00% | Limited English Prof | 51.1% | 54.6% | 54.4% |
| 51 Maintenance & Operations | 185,226 | 3.32% | 188,412 | 3.06% | 189,697 | 3.49% | | | | |
| 52 Security & Monitoring | 46,017 | 0.82% | 51,540 | 0.84% | 49,578 | 0.91% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 5,102,726 | 91.38% | 5,867,572 | 95.22% | 5,141,325 | 94.60% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 122,175 | 2.19% | 51,576 | 0.84% | 61,547 | 1.13% | | | | |
| 12 Instructional Resources | 12,711 | 0.23% | 10,854 | 0.18% | 9,296 | 0.17% | | | | |
| 13 Staff Development | 1,643 | 0.03% | 5,260 | 0.09% | 1,500 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 7,151 | 0.13% | 10,991 | 0.18% | 4,475 | 0.08% | | | | |
| 31 Guidance, Counseling & Eval. | 5,369 | 0.10% | 725 | 0.01% | 600 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 650 | 0.01% | 650 | 0.01% | 600 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 14,041 | 0.25% | 14,256 | 0.23% | 14,256 | 0.26% | | | | |
| 51 Maintenance & Operations | 244,952 | 4.39% | 198,220 | 3.22% | 200,451 | 3.69% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 2,480 | 0.04% | 2,000 | 0.03% | 1,000 | 0.02% | | | | |
| 81 Facilities/Construction | 70,098 | 1.26% | - | 0.00% | - | 0.00% | | | | |
| | 481,269 | 8.62% | 294,532 | 4.78% | 293,725 | 5.40% | | | | |
| Total General Annual Operating Budget | \$ 5,583,996 | 100.00% | \$ 6,162,104 | 100.00% | \$ 5,435,050 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 994 | | 979 | | 960 | | | | | |
| General Operating Student/Teacher Ratio | 16.0 | | 14.0 | | 15.9 | | | | | |
| Total Budgeted Operating Cost/student | \$5,618 | | \$6,294 | | \$5,662 | | | | | |
| Special Revenue Funds | \$ 404,539 | | \$436,746 | | \$454,084 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 58% | 56% | 51% | 60% | 62% | 62% | 81% | 84% | 82% |
| Mathematics | - | 57% | 56% | - | 52% | 46% | - | 84% | 85% |
| Writing | - | - | - | 61% | 55% | 58% | - | - | - |
| Social Studies | - | - | - | - | - | - | 43% | 60% | 59% |
| Science | - | - | - | - | - | - | 67% | 67% | 60% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

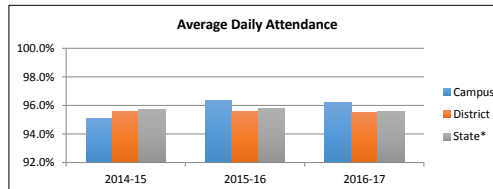
Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.1% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

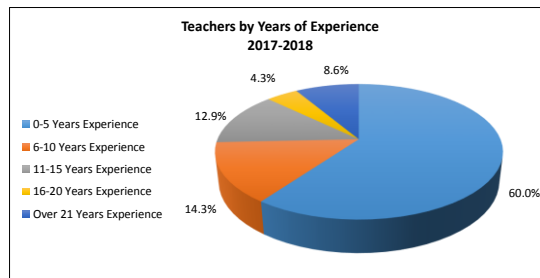
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 62.00 | 6.00 | 70.00 | 7.00 | 60.50 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| 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 | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 70.18 | 21.00 | 79.18 | 22.00 | 68.59 | 20.00 |
| Total Staff | 91.18 | | 101.18 | | 88.59 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.82 | 5.82 | 6.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Improve college and career readiness by implementing a campus-wide cross-curricular literacy plan.
Goal 2: Continue cultivating a foundation for post-secondary school improvement by strengthening instructional feedback and coaching support.
Goal 3: Increase the frequency and quality of authentic student engagement in all academic and non-academic content areas.

General Fund Budget

Student Data

| General Fund Budget | | | | Student Data | | | | 2016 | 2017 | 2018 |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,511 | 1,631 | 1,721 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 5,969,812 | 75.32% | 7,018,281 | 77.45% | 7,227,171 | 77.71% | Ethnicity: | | | |
| 12 Instructional Resources | 111,956 | 1.41% | 112,195 | 1.24% | 112,189 | 1.21% | African Amer | 9.20% | 8.71% | 7.79% |
| 13 Staff Development | 7,216 | 0.09% | 12,880 | 0.14% | 8,110 | 0.09% | Asian | 0.20% | 0.31% | 0.41% |
| 21 Instructional Leadership | - | 0.00% | 75,132 | 0.83% | 78,542 | 0.84% | Hispanic | 87.49% | 88.23% | 88.15% |
| 23 School Leadership | 772,529 | 9.75% | 757,339 | 8.36% | 767,701 | 8.25% | Native Amer | 0.26% | 0.31% | 0.35% |
| 31 Guidance, Counseling & Eval. | 290,811 | 3.67% | 296,999 | 3.28% | 298,118 | 3.21% | White | 2.45% | 2.08% | 2.91% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 72,557 | 0.92% | 93,824 | 1.04% | 87,277 | 0.94% | Spec Educ | 4.8% | 5.5% | 6.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 86.0% | 84.2% | 77.7% |
| 36 Cocurricular/Extra-curricular | 86,277 | 1.09% | 20,528 | 0.23% | - | 0.00% | Limited English Prof | 42.2% | 43.2% | 43.9% |
| 51 Maintenance & Operations | 199,468 | 2.52% | 215,206 | 2.37% | 225,908 | 2.43% | | | | |
| 52 Security & Monitoring | 56,095 | 0.71% | 61,512 | 0.68% | 142,392 | 1.53% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 45 | 0.00% | - | 0.00% | 400 | 0.00% | | | | |
| | 7,566,766 | 95.47% | 8,663,896 | 95.60% | 8,947,808 | 96.21% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 99,520 | 1.26% | 98,423 | 1.09% | 78,237 | 0.84% | | | | |
| 12 Instructional Resources | 18,399 | 0.23% | 16,760 | 0.18% | 19,837 | 0.21% | | | | |
| 13 Staff Development | - | 0.00% | 2,700 | 0.03% | 1,200 | 0.01% | | | | |
| 21 Instructional Leadership | 600 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,851 | 0.02% | - | 0.00% | 1,300 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | 7,076 | 0.09% | - | 0.00% | 5,000 | 0.05% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 10,721 | 0.14% | 14,256 | 0.16% | 14,256 | 0.15% | | | | |
| 51 Maintenance & Operations | 205,925 | 2.60% | 189,867 | 2.10% | 232,522 | 2.50% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 14,870 | 0.19% | 76,329 | 0.84% | - | 0.00% | | | | |
| | 358,962 | 4.53% | 398,335 | 4.40% | 352,352 | 3.79% | | | | |
| Total General Annual Operating Budget | \$ 7,925,728 | 100.00% | \$ 9,062,231 | 100.00% | \$ 9,300,160 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,631 | | 1,721 | | 1,834 | | | | | |
| General Operating Student/Teacher Ratio | 17.7 | | 16.5 | | 17.1 | | | | | |
| Total Budgeted Operating Cost/student | \$4,859 | | \$5,266 | | \$5,071 | | | | | |
| Special Revenue Funds | \$ 501,273 | | \$616,119 | | \$633,018 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 74% | 70% | 69% | 83% | 77% | 81% | 92% | 94% | 90% |
| Mathematics | - | 82% | 84% | - | 66% | 68% | - | 96% | 95% |
| Writing | - | - | - | 82% | 75% | 78% | - | - | - |
| Social Studies | - | - | - | - | - | - | 77% | 87% | 75% |
| Science | - | - | - | - | - | - | 80% | 86% | 88% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

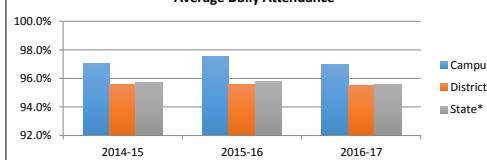
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 97.5% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

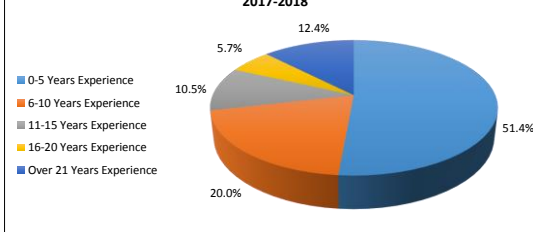


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 92.00 | 3.00 | 104.00 | 3.00 | 107.00 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.09 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 |
| Guidance, Counseling & Eval. | 4.00 | - | 4.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.60 | 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 | - | 2.00 | - | 5.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 103.09 | 22.60 | 116.18 | 22.00 | 119.09 | 28.00 |
| Total | 125.69 | | 138.18 | | 147.09 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 8.11 | 6.51 | 9.91 |
|------------------------------|------|------|------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Increase student achievement.
Goal 2: Quality instruction.
Goal 3: Positive culture.

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---------------------|--|--|--|--|--|--|--------------|------|------|--|
| | | | | | | | 2016 | 2017 | 2018 | |
| | | | | | | | 1,039 | 899 | 894 | |
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 50% | 53% | 54% | 59% | 60% | 83% | 78% | 83% |
| Mathematics | - | 57% | 62% | - | 49% | 52% | - | 77% | 86% |
| Writing | - | - | - | 56% | 47% | 57% | - | - | - |
| Social Studies | - | - | - | - | - | - | 40% | 65% | 59% |
| Science | - | - | - | - | - | - | 53% | 64% | 75% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

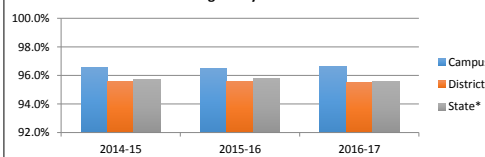
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

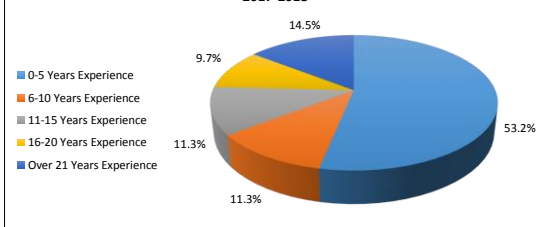


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 59.60 | 5.00 | 60.60 | 4.00 | 55.10 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.18 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 3.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 1.00 | 0.60 | 1.00 | 0.60 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 67.78 | 19.60 | 67.87 | 18.60 | 63.19 | 18.60 |
| Total | 87.38 | | 86.47 | | 81.79 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.32 | 5.70 | 5.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Oliver Wendell Holmes Humanities/Communications

Organization 051

Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3:

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 711 | 711 | 806 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,101,352 | 66.85% | 3,460,245 | 71.71% | 3,734,702 | 75.22% | Ethnicity: | | | |
| 12 Instructional Resources | 76,902 | 1.66% | 61,691 | 1.28% | 67,196 | 1.35% | African Amer | 59.35% | 59.63% | 59.68% |
| 13 Staff Development | 12,056 | 0.26% | 13,513 | 0.28% | 6,736 | 0.14% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 39.80% | 39.10% | 38.59% |
| 23 School Leadership | 572,631 | 12.34% | 557,753 | 11.56% | 458,963 | 9.24% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 134,095 | 2.89% | 141,724 | 2.94% | 141,972 | 2.86% | White | 0.42% | 0.56% | 1.12% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 66,867 | 1.44% | 59,831 | 1.24% | 59,934 | 1.21% | Spec Educ | 13.4% | 10.5% | 11.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.2% | 93.8% | 84.5% |
| 36 Cocurricular/Extra-curricular | 61,383 | 1.32% | 11,132 | 0.23% | - | 0.00% | Limited English Prof | 28.7% | 29.3% | 29.5% |
| 51 Maintenance & Operations | 169,628 | 3.66% | 187,437 | 3.88% | 188,733 | 3.80% | | | | |
| 52 Security & Monitoring | 32,931 | 0.71% | 53,192 | 1.10% | 50,068 | 1.01% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 138 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 4,227,982 | 91.13% | 4,546,518 | 94.22% | 4,708,304 | 94.83% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 59,741 | 1.29% | 39,718 | 0.82% | 56,984 | 1.15% | | | | |
| 12 Instructional Resources | 9,963 | 0.21% | 7,643 | 0.16% | 8,027 | 0.16% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 7,396 | 0.16% | 1,414 | 0.03% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 4,046 | 0.09% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 250 | 0.01% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 14,800 | 0.32% | 11,581 | 0.24% | 11,656 | 0.23% | | | | |
| 51 Maintenance & Operations | 233,241 | 5.03% | 181,218 | 3.76% | 179,855 | 3.62% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 641 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 81,524 | 1.76% | 37,129 | 0.77% | - | 0.00% | | | | |
| | 411,352 | 8.87% | 278,953 | 5.78% | 256,522 | 5.17% | | | | |
| Total General Annual Operating Budget | \$ 4,639,335 | 100.00% | \$ 4,825,471 | 100.00% | \$ 4,964,826 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 711 | | 806 | | 822 | | | | | |
| General Operating Student/Teacher Ratio | 14.5 | | 16.8 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,525 | | \$5,987 | | \$6,040 | | | | | |
| Special Revenue Funds | \$ 272,716 | | \$275,981 | | \$308,746 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 49% | 45% | 43% | 46% | 46% | 61% | 67% | 60% | 78% |
| Mathematics | - | 45% | 49% | - | 24% | 44% | - | 45% | 82% |
| Writing | - | - | - | 37% | 44% | 42% | - | - | - |
| Social Studies | - | - | - | - | - | - | 23% | 28% | 43% |
| Science | - | - | - | - | - | - | 45% | 53% | 64% |

Texas Education Association Accountability Rating:

2014-2015

2015-2016

2016-2017

Improvement Required
Improvement Required
Met Standard

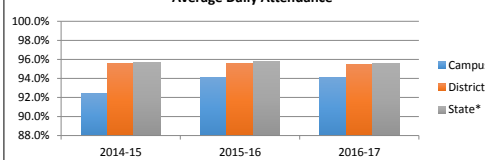
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 92.4% | 95.6% | 95.7% |
| 2015-16 | 94.1% | 95.6% | 95.8% |
| 2016-17 | 94.1% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 49.00 | 5.00 | 48.00 | 5.00 | 54.00 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 5.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.40 | 0.20 | 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 | - | - | - | - | - | - |
| Staff | 57.58 | 20.20 | 55.68 | 19.00 | 61.09 | 20.00 |
| Total Staff | 77.78 | | 74.68 | | 81.09 | |

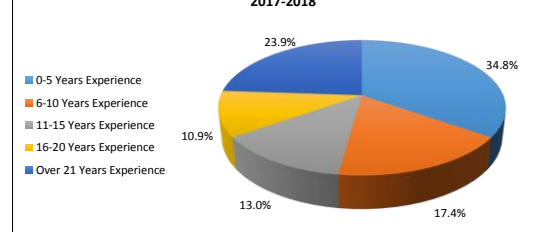
Total Special Revenue

2.82

3.82

2.91

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Improve student academic achievement

Goal 2: Create academic climate and culture

Goal 3: Provide opportunities for parent and community involvement

| General Fund Budget | | | | | | Student Data | | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | 2016 | 2017 | 2018 | | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,020 | 988 | 1,006 |
| 11 Instruction | 4,004,025 | 69.21% | 4,817,442 | 75.57% | 4,400,714 | 77.11% | Ethnicity: | | | |
| 12 Instructional Resources | 95,157 | 1.64% | 64,924 | 1.02% | 67,502 | 1.18% | African Amer | 15.69% | 14.68% | 14.12% |
| 13 Staff Development | 4,874 | 0.08% | 13,308 | 0.21% | 10,039 | 0.18% | Asian | 0.10% | 0.10% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 82.65% | 84.21% | 84.39% |
| 23 School Leadership | 635,615 | 10.99% | 543,454 | 8.53% | 442,577 | 7.76% | Native Amer | 0.39% | 0.30% | 0.00% |
| 31 Guidance, Counseling & Eval. | 206,857 | 3.58% | 203,147 | 3.19% | 137,464 | 2.41% | White | 0.78% | 0.51% | 0.70% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 57,491 | 0.99% | 87,796 | 1.38% | 98,883 | 1.73% | Spec Educ | 11.3% | 10.6% | 11.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 91.0% | 97.7% | 97.3% |
| 36 Cocurricular/Extra-curricular | 74,362 | 1.29% | 13,466 | 0.21% | - | 0.00% | Limited English Prof | 54.8% | 60.2% | 61.3% |
| 51 Maintenance & Operations | 195,563 | 3.38% | 204,192 | 3.20% | 204,568 | 3.58% | | | | |
| 52 Security & Monitoring | 43,872 | 0.76% | 50,647 | 0.79% | 52,115 | 0.91% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 129 | 0.00% | 100 | 0.00% | 1,000 | 0.02% | | | | |
| | 5,317,945 | 91.92% | 5,998,476 | 94.10% | 5,414,862 | 94.88% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 119,493 | 2.07% | 50,950 | 0.80% | 49,904 | 0.87% | | | | |
| 12 Instructional Resources | 14,974 | 0.26% | 11,015 | 0.17% | 9,940 | 0.17% | | | | |
| 13 Staff Development | 7,314 | 0.13% | 13,155 | 0.21% | 10,000 | 0.18% | | | | |
| 21 Instructional Leadership | 270 | 0.00% | - | 0.00% | 500 | 0.01% | | | | |
| 23 School Leadership | 7,296 | 0.13% | 2,370 | 0.04% | 6,000 | 0.11% | | | | |
| 31 Guidance, Counseling & Eval. | 5,842 | 0.10% | 600 | 0.01% | 600 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 275 | 0.00% | 250 | 0.00% | 689 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,925 | 0.12% | 9,356 | 0.15% | 11,656 | 0.20% | | | | |
| 51 Maintenance & Operations | 239,048 | 4.13% | 255,384 | 4.01% | 202,633 | 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 | 66,315 | 1.15% | 33,268 | 0.52% | - | 0.00% | | | | |
| | 467,753 | 8.08% | 376,348 | 5.90% | 291,922 | 5.12% | | | | |
| Total General Annual Operating Budget | \$ 5,785,698 | 100.00% | \$ 6,374,824 | 100.00% | \$ 5,706,784 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 988 | | 1,006 | | 1,030 | | | | | |
| General Operating Student/Teacher Ratio | 15.4 | | 14.2 | | 15.8 | | | | | |
| Total Budgeted Operating Cost/student | \$5,856 | | \$6,337 | | \$5,541 | | | | | |
| Special Revenue Funds | \$ 414,710 | | \$462,984 | | \$448,387 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 38% | 40% | 56% | 45% | 51% | 83% | 78% | 74% |
| Mathematics | - | 51% | 53% | - | 49% | 49% | - | 78% | 86% |
| Writing | - | - | - | 50% | 46% | 42% | - | - | - |
| Social Studies | - | - | - | - | - | - | 53% | 42% | 42% |
| Science | - | - | - | - | - | - | 82% | 67% | 68% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

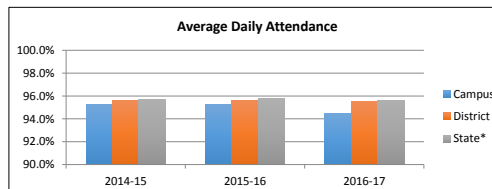
Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 95.2% | 95.6% | 95.8% |
| 2016-17 | 94.5% | 95.5% | 95.6% |

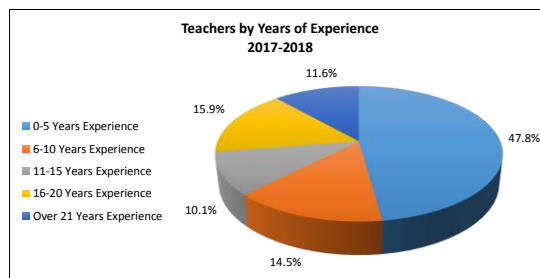
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 64.00 | 7.00 | 71.00 | 8.00 | 65.00 | 8.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 7.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 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 | - | - | - | - | - | - |
| Staff | 74.09 | 23.60 | 80.18 | 23.00 | 72.09 | 22.00 |
| Total Staff | 97.69 | | 103.18 | | 94.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.91 | 5.22 | 7.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Improve culture and climate by creating a student culture system 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 instruction and learning by using on-going assessment of student learning to drive instruction so that students have the knowledge and skills to become global thinkers and leaders.

Goal 3: Develop leadership density by incubating disciplined innovators who impact educational practice at the local, state, and global

General Fund Budget

Student Data

| General Fund Budget | | | | | | Student Data | | | | |
|----------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | 2016 | 2017 | 2018 | | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,287 | 1,362 | 1,480 |
| 11 Instruction | 5,208,031 | 76.42% | 6,428,736 | 78.83% | 6,298,578 | 81.85% | Ethnicity: | | | |
| 12 Instructional Resources | 97,166 | 1.43% | 96,798 | 1.19% | 96,757 | 1.26% | African Amer | 5.91% | 5.95% | 6.69% |
| 13 Staff Development | 34,495 | 0.51% | 23,106 | 0.28% | 7,698 | 0.10% | Asian | 1.17% | 1.17% | 0.74% |
| 21 Instructional Leadership | 0 | 0.00% | 71,990 | 0.88% | 70,489 | 0.92% | Hispanic | 67.91% | 67.03% | 65.14% |
| 23 School Leadership | 681,459 | 10.00% | 698,233 | 8.56% | 566,004 | 7.36% | Native Amer | 0.47% | 0.15% | 0.47% |
| 31 Guidance, Counseling & Eval. | 223,021 | 3.27% | 221,864 | 2.72% | 214,120 | 2.78% | White | 22.84% | 24.16% | 25.07% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 109,866 | 1.61% | 107,165 | 1.31% | 92,224 | 1.20% | Spec Educ | 12.0% | 11.5% | 11.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 66.8% | 69.2% | 67.0% |
| 36 Cocurricular/Extra-curricular | 83,112 | 1.22% | 17,499 | 0.21% | - | 0.00% | Limited English Prof | 38.5% | 35.9% | 33.0% |
| 51 Maintenance & Operations | 125,832 | 1.85% | 155,019 | 1.90% | 148,988 | 1.94% | Source: PEIMS | | | |
| 52 Security & Monitoring | 51,157 | 0.75% | 109,199 | 1.34% | 77,870 | 1.01% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 392 | 0.01% | 1,992 | 0.02% | - | 0.00% | | | | |
| | 6,614,531 | 97.06% | 7,931,601 | 97.26% | 7,572,728 | 98.41% | | | | |

Source: PEIMS

Non-Payroll Cost by Function

| | | | | | | | |
|----|-------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|
| 11 | Instruction | 58,165 | 0.85% | 39,546 | 0.48% | 51,376 | 0.67% |
| 12 | Instructional Resources | 16,539 | 0.24% | 14,340 | 0.18% | 14,154 | 0.18% |
| 13 | Staff Development | 1,968 | 0.03% | 2,079 | 0.03% | 5,512 | 0.07% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 | School Leadership | 21,427 | 0.31% | 7,658 | 0.09% | 7,500 | 0.10% |
| 31 | Guidance, Counseling & Eval. | 7,098 | 0.10% | 1,000 | 0.01% | - | 0.00% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 | Health Services | 989 | 0.01% | 1,000 | 0.01% | 1,500 | 0.02% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 | Cocurricular/Extra-curricular | 9,764 | 0.14% | 14,256 | 0.17% | 14,256 | 0.19% |
| 51 | Maintenance & Operations | 20,492 | 0.30% | 21,011 | 0.26% | 26,475 | 0.34% |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 | Community Services | 3,330 | 0.05% | 8,540 | 0.10% | 1,500 | 0.02% |
| 81 | Facilities/Construction | 60,551 | 0.89% | 113,986 | 1.40% | - | 0.00% |
| | | <u>200,322</u> | <u>2.94%</u> | <u>223,416</u> | <u>2.74%</u> | <u>122,273</u> | <u>1.59%</u> |

Total General Annual Operating Budget

| | | | |
|---|---------|---------|---------|
| PEIMS/Estimated Enrollment | 1,362 | 1,480 | 1,494 |
| General Operating Student/Teacher Ratio | 16.2 | 15.6 | 16.1 |
| Total Budgeted Operating Cost/student | \$5,004 | \$5,510 | \$5,151 |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 69% | 61% | 63% | 72% | 65% | 63% | 82% | 82% | 79% |
| Mathematics | - | 70% | 81% | - | 63% | 61% | - | 82% | 92% |
| Writing | - | - | - | 74% | 64% | 60% | - | - | - |
| Social Studies | - | - | - | - | - | - | 59% | 60% | 64% |
| Science | - | - | - | - | - | - | 72% | 68% | 74% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

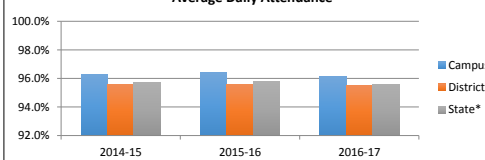
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.4% | 95.6% | 95.8% |
| 2016-17 | 96.1% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance



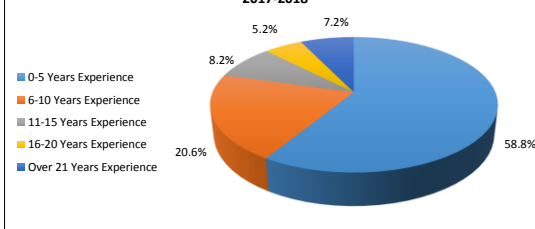
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 83.99 | 3.00 | 94.99 | 7.00 | 92.99 | 8.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 8.00 | 4.00 | 6.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.20 | 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 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 94.35 | 19.20 | 106.35 | 26.00 | 103.08 | 24.00 |
| Total | 113.55 | | 132.35 | | 127.08 | |

Total Special Revenue

| | | |
|-------|-------|-------|
| 20.64 | 14.64 | 13.91 |
|-------|-------|-------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: 100% students reading on grade level

Goal 2: 100% students on level with math fluency

Goal 3: 100% teachers using small groups intervention

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 1,007 | 912 | 917 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,346,600 | 67.40% | 3,714,745 | 70.11% | 3,799,991 | 75.16% | Ethnicity: | | | |
| 12 Instructional Resources | 88,840 | 1.79% | 58,247 | 1.10% | 58,147 | 1.15% | African Amer | 4.87% | 4.39% | 3.93% |
| 13 Staff Development | 14,531 | 0.29% | 27,664 | 0.52% | 7,039 | 0.14% | Asian | 0.79% | 0.77% | 0.44% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 90.07% | 90.24% | 91.60% |
| 23 School Leadership | 577,599 | 11.63% | 571,897 | 10.79% | 452,439 | 8.95% | Native Amer | 0.10% | 0.22% | 0.22% |
| 31 Guidance, Counseling & Eval. | 136,998 | 2.76% | 145,144 | 2.74% | 141,942 | 2.81% | White | 3.77% | 3.84% | 3.60% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 92,064 | 1.85% | 93,207 | 1.76% | 93,366 | 1.85% | Spec Educ | 6.7% | 6.5% | 6.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.4% | 90.1% | 92.3% |
| 36 Cocurricular/Extra-curricular | 65,668 | 1.32% | 14,527 | 0.27% | - | 0.00% | Limited English Prof | 55.0% | 62.4% | 71.5% |
| 51 Maintenance & Operations | 165,557 | 3.33% | 188,370 | 3.56% | 193,486 | 3.83% | | | | |
| 52 Security & Monitoring | 50,401 | 1.02% | 51,633 | 0.97% | 51,998 | 1.03% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 4,538,258 | 91.40% | 4,865,434 | 91.82% | 4,798,408 | 94.91% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 156,750 | 3.16% | 174,110 | 3.29% | 66,523 | 1.32% | | | | |
| 12 Instructional Resources | 12,440 | 0.25% | 9,603 | 0.18% | 9,250 | 0.18% | | | | |
| 13 Staff Development | 1,251 | 0.03% | 8,427 | 0.16% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,609 | 0.07% | 1,200 | 0.02% | 3,500 | 0.07% | | | | |
| 31 Guidance, Counseling & Eval. | 5,199 | 0.10% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 383 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 11,643 | 0.23% | 14,256 | 0.27% | 14,256 | 0.28% | | | | |
| 51 Maintenance & Operations | 191,859 | 3.86% | 165,189 | 3.12% | 163,626 | 3.24% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 3,310 | 0.06% | - | 0.00% | | | | |
| 81 Facilities/Construction | 44,098 | 0.89% | 57,131 | 1.08% | - | 0.00% | | | | |
| | 427,231 | 8.60% | 433,226 | 8.18% | 257,155 | 5.09% | | | | |
| Total General Annual Operating Budget | \$ 4,965,489 | 100.00% | \$ 5,298,660 | 100.00% | \$ 5,055,563 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 912 | | 917 | | 955 | | | | | |
| General Operating Student/Teacher Ratio | 16.4 | | 15.9 | | 16.3 | | | | | |
| Total Budgeted Operating Cost/student | \$5,445 | | \$5,778 | | \$5,294 | | | | | |
| Special Revenue Funds | \$ 337,825 | | \$358,674 | | \$394,348 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 44% | 45% | 55% | 43% | 55% | 79% | 76% | 74% |
| Mathematics | - | 51% | 62% | - | 30% | 41% | - | 59% | 82% |
| Writing | - | - | - | 46% | 42% | 46% | - | - | - |
| Social Studies | - | - | - | - | - | - | 51% | 36% | 42% |
| Science | - | - | - | - | - | - | 65% | 60% | 53% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Improvement Required

Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

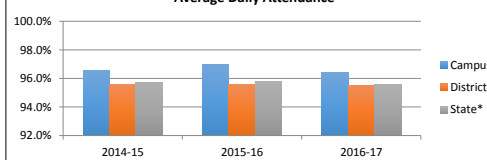
*Reflects previous year number as current

Staffing

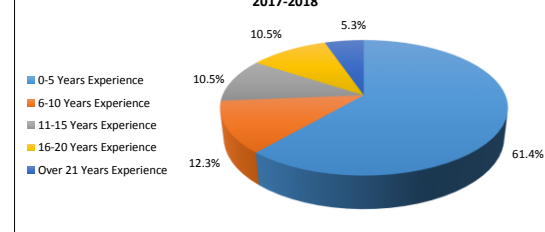
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 55.60 | 2.00 | 57.60 | 2.00 | 58.60 | 3.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 63.78 | 18.00 | 65.78 | 17.00 | 65.69 | 17.00 |
| Total Staff | 81.78 | | 82.78 | | 82.69 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.82 | 2.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



Educating all students for success

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

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 563 | 621 | 647 |
| 11 Instruction | 2,479,886 | 65.50% | 3,536,144 | 71.67% | 3,133,098 | 71.17% | Ethnicity: | | | |
| 12 Instructional Resources | 100,121 | 2.64% | 39,887 | 0.81% | 104,383 | 2.37% | African Amer | 18.83% | 17.23% | 19.32% |
| 13 Staff Development | 45,418 | 1.20% | 110,640 | 2.24% | 12,400 | 0.28% | Asian | 1.95% | 1.61% | 1.24% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 77.09% | 79.07% | 77.13% |
| 23 School Leadership | 436,614 | 11.53% | 540,439 | 10.95% | 506,200 | 11.50% | Native Amer | 0.18% | 0.16% | 0.15% |
| 31 Guidance, Counseling & Eval. | 138,197 | 3.65% | 157,023 | 3.18% | 208,480 | 4.74% | White | 1.60% | 0.97% | 0.93% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 11.4% | 12.1% | 13.1% |
| 33 Health Services | 53,785 | 1.42% | 56,894 | 1.15% | 57,789 | 1.31% | Econ Disadv. | 95.9% | 92.3% | 97.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 56.5% | 58.8% | 59.7% |
| 36 Cocurricular/Extra-curricular | 43,201 | 1.14% | 10,281 | 0.21% | - | 0.00% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 151,321 | 4.00% | 161,178 | 3.27% | 144,731 | 3.29% | | | | |
| 52 Security & Monitoring | 37,421 | 0.99% | 49,735 | 1.01% | 50,516 | 1.15% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,485,965 | 92.08% | 4,662,221 | 94.49% | 4,217,597 | 95.80% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 44,735 | 1.18% | 51,265 | 1.04% | 43,469 | 0.99% | | | | |
| 12 Instructional Resources | 8,613 | 0.23% | 12,542 | 0.25% | 6,582 | 0.15% | | | | |
| 13 Staff Development | 6,080 | 0.16% | 566 | 0.01% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,612 | 0.07% | 8,339 | 0.17% | 700 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 3,702 | 0.10% | - | 0.00% | 2,300 | 0.05% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 427 | 0.01% | 354 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 2,161 | 0.06% | 5,450 | 0.11% | 9,032 | 0.21% | | | | |
| 51 Maintenance & Operations | 216,301 | 5.71% | 156,752 | 3.18% | 122,333 | 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% | 14 | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 15,827 | 0.42% | 36,658 | 0.74% | - | 0.00% | | | | |
| | 300,032 | 7.92% | 272,013 | 5.51% | 184,770 | 4.20% | | | | |
| Total General Annual Operating Budget | \$ 3,785,996 | 100.00% | \$ 4,934,234 | 100.00% | \$ 4,402,367 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 621 | | 647 | | 665 | | | | | |
| General Operating Student/Teacher Ratio | 16.0 | | 14.1 | | 15.1 | | | | | |
| Total Budgeted Operating Cost/student | \$6,097 | | \$7,626 | | \$6,620 | | | | | |
| Special Revenue Funds | \$ 386,113 | | \$266,603 | | \$290,290 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 42% | 39% | 47% | 38% | 48% | 77% | 70% | 64% |
| Mathematics | - | 62% | 56% | - | 20% | 42% | - | 71% | 70% |
| Writing | - | - | - | 47% | 31% | 43% | - | - | - |
| Social Studies | - | - | - | - | - | - | 37% | 20% | 37% |
| Science | - | - | - | - | - | - | 60% | 46% | 45% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Improvement Required
Improvement Required

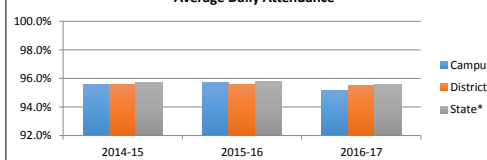
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.1% | 95.5% | 95.6% |

*Reflects previous year number as current

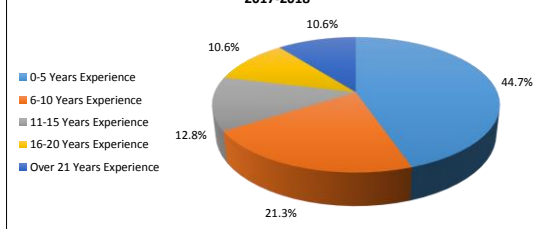
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.75 | 2.00 | 46.00 | 6.00 | 44.00 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | - | 1.00 | 1.00 | 1.00 |
| Staff Development | 1.09 | - | 1.18 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.20 | - | 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 | - | - | - | - | - | - |
| Staff | 47.04 | 14.00 | 54.18 | 18.00 | 53.18 | 19.00 |
| Total Staff | 61.04 | | 72.18 | | 72.18 | |

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will 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.

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

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 2016 | 2017 | 2018 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | 749 | 738 | 761 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,060,493 | 63.49% | 3,498,471 | 72.48% | 3,310,612 | 73.15% | Ethnicity: | | | |
| 12 Instructional Resources | 89,152 | 1.85% | 63,140 | 1.31% | 67,867 | 1.50% | African Amer | 20.03% | 18.16% | 18.53% |
| 13 Staff Development | 35,891 | 0.74% | 14,597 | 0.30% | 7,547 | 0.17% | Asian | 2.27% | 2.44% | 1.31% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 66.76% | 68.43% | 68.33% |
| 23 School Leadership | 447,564 | 9.29% | 446,025 | 9.24% | 430,159 | 9.51% | Native Amer | 0.40% | 0.68% | 0.79% |
| 31 Guidance, Counseling & Eval. | 123,021 | 2.55% | 142,970 | 2.96% | 128,146 | 2.83% | White | 8.68% | 7.99% | 9.20% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 67,632 | 1.40% | 67,591 | 1.40% | 63,392 | 1.40% | Spec Educ | 9.1% | 9.1% | 8.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 73.2% | 84.0% | 80.8% |
| 36 Cocurricular/Extra-curricular | 68,439 | 1.42% | 15,043 | 0.31% | 1,900 | 0.04% | Limited English Prof | 47.3% | 48.8% | 48.9% |
| 51 Maintenance & Operations | 138,055 | 2.86% | 157,144 | 3.26% | 151,638 | 3.35% | | | | |
| 52 Security & Monitoring | 28,806 | 0.60% | 51,290 | 1.06% | 52,223 | 1.15% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 438 | 0.01% | 43 | 0.00% | - | 0.00% | | | | |
| | 4,059,492 | 84.22% | 4,456,314 | 92.32% | 4,213,484 | 93.10% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 62,113 | 1.29% | 43,486 | 0.90% | 47,349 | 1.05% | | | | |
| 12 Instructional Resources | 10,317 | 0.21% | 8,379 | 0.17% | 8,898 | 0.20% | | | | |
| 13 Staff Development | - | 0.00% | 1,200 | 0.02% | 1,743 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,368 | 0.05% | 10,234 | 0.21% | 8,742 | 0.19% | | | | |
| 31 Guidance, Counseling & Eval. | 4,170 | 0.09% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 303 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 9,420 | 0.20% | 12,301 | 0.25% | 12,456 | 0.28% | | | | |
| 51 Maintenance & Operations | 435,678 | 9.04% | 245,309 | 5.08% | 230,317 | 5.09% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 982 | 0.02% | 2,626 | 0.05% | 2,550 | 0.06% | | | | |
| 81 Facilities/Construction | 235,374 | 4.88% | 47,197 | 0.98% | - | 0.00% | | | | |
| | 760,725 | 15.78% | 370,732 | 7.68% | 312,055 | 6.90% | | | | |
| Total General Annual Operating Budget | \$ 4,820,217 | 100.00% | \$ 4,827,046 | 100.00% | \$ 4,525,539 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 738 | | 761 | | 795 | | | | | |
| General Operating Student/Teacher Ratio | 14.9 | | 14.3 | | 15.8 | | | | | |
| Total Budgeted Operating Cost/student | \$6,531 | | \$6,343 | | \$5,693 | | | | | |
| Special Revenue Funds | \$ 199,875 | | \$275,014 | | \$285,679 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 81% | 75% | 63% | 74% | 72% | 71% | 91% | 87% | 80% |
| Mathematics | - | 69% | 76% | - | 55% | 37% | - | 79% | 67% |
| Writing | - | - | - | 77% | 65% | 69% | - | - | - |
| Social Studies | - | - | - | - | - | - | 57% | 58% | 45% |
| Science | - | - | - | - | - | - | 84% | 67% | 58% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

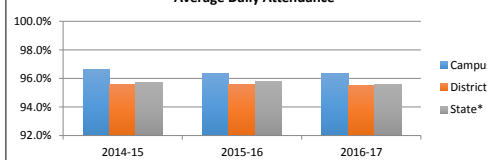
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

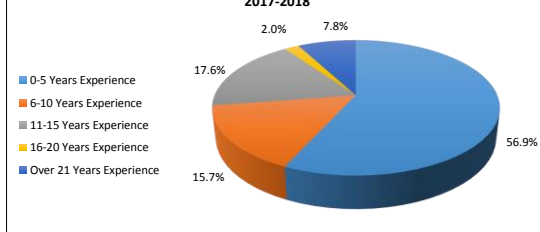


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 49.40 | 4.00 | 53.40 | 4.00 | 50.40 | 4.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.14 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 6.00 | 3.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.40 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | 1.50 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 56.94 | 17.50 | 60.58 | 17.00 | 57.49 | 16.00 |
| Total Staff | 74.44 | | 77.58 | | 73.49 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.56 | 3.12 | 4.21 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Student Achievement
Goal 2: Student Achievement
Goal 3: Student Achievement

General Fund Budget

| General Annual Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 278 | 297 | 312 |
| 11 Instruction | 1,271,618 | 78.03% | 1,359,617 | 75.66% | 1,463,364 | 80.41% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 33,935 | 1.86% | African Amer | 7.91% | 7.41% | 6.73% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 6.12% | 8.75% | 10.26% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 25.18% | 23.23% | 27.24% |
| 23 School Leadership | 193,827 | 11.89% | 225,353 | 12.54% | 165,389 | 9.09% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 35,323 | 2.17% | 74,034 | 4.12% | 71,487 | 3.93% | White | 57.55% | 57.24% | 53.21% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 18,174 | 1.12% | 28,448 | 1.58% | 28,497 | 1.57% | Spec Educ | 0.7% | 0.3% | 0.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 32.0% | 27.6% | 26.6% |
| 36 Cocurricular/Extra-curricular | 24,631 | 1.51% | 5,284 | 0.29% | - | 0.00% | Limited English Prof | 5.4% | 5.7% | 4.5% |
| 51 Maintenance & Operations | 17,397 | 1.07% | 28,058 | 1.56% | 29,775 | 1.64% | | | | |
| 52 Security & Monitoring | 53,493 | 3.28% | 52,570 | 2.93% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 1,614,463 | 99.06% | 1,773,364 | 98.68% | 1,792,447 | 98.50% | | | | |
| Source: PEIMS | | | | | | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 6,526 | 0.40% | 14,287 | 0.80% | 17,304 | 0.95% | | | | |
| 12 Instructional Resources | 2,606 | 0.16% | 3,197 | 0.18% | 3,464 | 0.19% | | | | |
| 13 Staff Development | 927 | 0.06% | 2,000 | 0.11% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 1,872 | 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 | 3,348 | 0.21% | 2,508 | 0.14% | 4,712 | 0.26% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 1,693 | 0.09% | 1,855 | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 15,279 | 0.94% | 23,685 | 1.32% | 27,335 | 1.50% | | | | |
| Total General Annual Operating Budget | \$ 1,629,742 | 100.00% | \$ 1,797,049 | 100.00% | \$ 1,819,782 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 297 | | 312 | | 333 | | | | | |
| General Operating Student/Teacher Ratio | 16.5 | | 15.6 | | 16.7 | | | | | |
| Total Budgeted Operating Cost/student | \$5,487 | | \$5,760 | | \$5,465 | | | | | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 100% | 100% | 100% | 99% | 99% | 100% | 100% | 100% | - |
| Mathematics | - | 100% | 100% | - | - | - | - | 100% | 100% |
| Writing | - | - | - | 100% | 100% | 100% | - | - | - |
| Social Studies | - | - | - | - | - | - | 100% | 100% | 98% |
| Science | - | - | - | - | - | - | 98% | 100% | 100% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 98.1% | 95.6% | 95.7% |
| 2015-16 | 97.9% | 95.6% | 95.8% |
| 2016-17 | 98.2% | 95.5% | 95.6% |

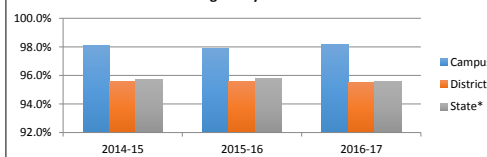
*Reflects previous year number as current

Staffing

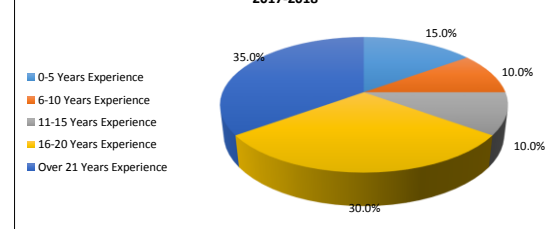
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 18.00 | - | 20.00 | - | 20.00 | - |
| Instructional Resources | - | - | - | - | 0.50 | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.50 | 1.00 | 3.50 | 1.00 | 1.50 |
| Guidance, Counseling & Eval. | 0.50 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 1.00 | - | 1.00 | - | 1.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 20.00 | 5.50 | 22.50 | 6.50 | 23.00 | 2.50 |
| Total Staff | 25.50 | | 29.00 | | 25.50 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



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

Educating all students for success

Goals

Goal 1: To increase student academic achievement
 Goal 2: To increase culture and climate
 Goal 3: To increase teacher performance

General Fund Budget

| | | | | | | Student Data | | | |
|--|--|--|--|--|--|------------------|------|------|------|
| | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | Total Enrollment | 832 | 787 | 735 |
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Educating all students for success

Goals

Goal 1: We will be a campus with a Domain 1 score of 50 or above.

Goal 2: We will receive 5 distinctions from the state, one of them being in student progress.

Goal 3: We will implement a strong SEL model focused on student success in the classroom with a reduction in student removals to less than 150 per school year.

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,319 | 1,211 | 1,156 |
| 11 Instruction | 4,948,199 | 73.07% | 5,525,391 | 77.96% | 4,606,031 | 76.13% | Ethnicity: | | | |
| 12 Instructional Resources | 92,511 | 1.37% | 92,286 | 1.30% | 64,029 | 1.06% | African Amer | 4.85% | 4.62% | 5.45% |
| 13 Staff Development | 12,222 | 0.18% | 17,471 | 0.25% | - | 0.00% | Asian | 0.38% | 0.17% | 0.26% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 94.09% | 94.47% | 93.43% |
| 23 School Leadership | 694,918 | 10.26% | 640,294 | 9.03% | 542,914 | 8.97% | Native Amer | 0.00% | 0.00% | 0.09% |
| 31 Guidance, Counseling & Eval. | 217,074 | 3.21% | 222,900 | 3.14% | 221,940 | 3.67% | White | 0.38% | 0.41% | 0.52% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 78,076 | 1.15% | 85,911 | 1.21% | 97,423 | 1.61% | Spec Educ | 7.1% | 8.8% | 8.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 93.6% | 96.4% | 94.0% |
| 36 Cocurricular/Extra-curricular | 75,008 | 1.11% | 15,284 | 0.22% | 600 | 0.01% | Limited English Prof | 48.4% | 55.0% | 56.4% |
| 51 Maintenance & Operations | 165,700 | 2.45% | 177,343 | 2.50% | 170,711 | 2.82% | | | | |
| 52 Security & Monitoring | 42,934 | 0.63% | 51,719 | 0.73% | 51,804 | 0.86% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 6,326,641 | 93.42% | 6,828,599 | 96.35% | 5,755,452 | 95.12% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 123,691 | 1.83% | 70,480 | 0.99% | 66,796 | 1.10% | | | | |
| 12 Instructional Resources | 15,780 | 0.23% | 12,534 | 0.18% | 11,724 | 0.19% | | | | |
| 13 Staff Development | 7,835 | 0.12% | 2,368 | 0.03% | 2,219 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,993 | 0.10% | 6,163 | 0.09% | 6,182 | 0.10% | | | | |
| 31 Guidance, Counseling & Eval. | 6,746 | 0.10% | 3 | 0.00% | 500 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,001 | 0.01% | 1,000 | 0.01% | 1,000 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 8,944 | 0.13% | 11,059 | 0.16% | 12,456 | 0.21% | | | | |
| 51 Maintenance & Operations | 262,057 | 3.87% | 153,937 | 2.17% | 192,267 | 3.18% | | | | |
| 52 Security & Monitoring | 22 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | 250 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 1,384 | 0.02% | 1,884 | 0.03% | | | | |
| 81 Facilities/Construction | 12,329 | 0.18% | - | 0.00% | - | 0.00% | | | | |
| | 445,646 | 6.58% | 258,928 | 3.65% | 295,028 | 4.88% | | | | |
| Total General Annual Operating Budget | \$ 6,772,287 | 100.00% | \$ 7,087,527 | 100.00% | \$ 6,050,480 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,211 | | 1,156 | | 1,104 | | | | | |
| General Operating Student/Teacher Ratio | 15.5 | | 13.8 | | 16.0 | | | | | |
| Total Budgeted Operating Cost/student | \$5,592 | | \$6,131 | | \$5,481 | | | | | |
| Special Revenue Funds | \$ 538,950 | | \$517,129 | | \$464,464 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 44% | 47% | 55% | 55% | 50% | 80% | 79% | 79% |
| Mathematics | - | 50% | 53% | - | 36% | 48% | - | 67% | 84% |
| Writing | - | - | - | 64% | 55% | 49% | - | - | - |
| Social Studies | - | - | - | - | - | - | 56% | 41% | 54% |
| Science | - | - | - | - | - | - | 61% | 60% | 67% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Improvement Required

Met Standard

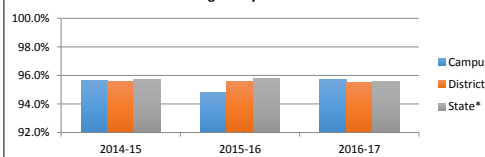
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 94.8% | 95.6% | 95.8% |
| 2016-17 | 95.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

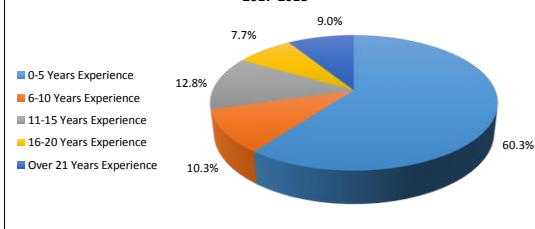


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 78.00 | 5.00 | 84.00 | 6.00 | 69.00 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 6.00 | 7.00 | 5.00 | 7.00 | 4.00 | 6.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.20 | 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 | - | - | - | - | - | - |
| Staff | 89.27 | 21.20 | 94.27 | 22.00 | 78.00 | 20.00 |
| Total Staff | 110.47 | | 116.27 | | 98.00 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.73 | 3.82 | 6.00 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

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

General Fund Budget

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 603 | 561 | 589 |
| 11 Instruction | 2,654,404 | 65.01% | 2,914,430 | 70.25% | 2,582,097 | 73.19% | Ethnicity: | | | |
| 12 Instructional Resources | 72,900 | 1.79% | 63,046 | 1.52% | 33,261 | 0.94% | African Amer | 46.77% | 49.91% | 49.24% |
| 13 Staff Development | 14,448 | 0.35% | 15,107 | 0.36% | 10,057 | 0.29% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 51.91% | 48.31% | 49.41% |
| 23 School Leadership | 541,386 | 13.26% | 536,398 | 12.93% | 369,082 | 10.46% | Native Amer | 0.00% | 0.00% | 0.34% |
| 31 Guidance, Counseling & Eval. | 141,571 | 3.47% | 141,693 | 3.42% | 78,704 | 2.23% | White | 1.00% | 1.07% | 0.51% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 42,069 | 1.03% | 54,821 | 1.32% | 56,189 | 1.59% | Spec Educ | 12.1% | 11.2% | 15.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.2% | 98.6% | 98.3% |
| 36 Cocurricular/Extra-curricular | 47,724 | 1.17% | 10,648 | 0.26% | 1,500 | 0.04% | Limited English Prof | 31.8% | 33.3% | 37.0% |
| 51 Maintenance & Operations | 144,978 | 3.55% | 147,824 | 3.56% | 149,033 | 4.22% | | | | |
| 52 Security & Monitoring | 57,817 | 1.42% | 57,919 | 1.40% | 28,084 | 0.80% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,717,296 | 91.04% | 3,941,886 | 95.02% | 3,308,007 | 93.77% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 91,428 | 2.24% | 35,298 | 0.85% | 31,231 | 0.89% | | | | |
| 12 Instructional Resources | 10,092 | 0.25% | 6,475 | 0.16% | 8,144 | 0.23% | | | | |
| 13 Staff Development | 4,453 | 0.11% | 6,500 | 0.16% | 1,700 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,177 | 0.05% | 20 | 0.00% | 340 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | 3,693 | 0.09% | - | 0.00% | 350 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 596 | 0.01% | 398 | 0.01% | 200 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,823 | 0.17% | 7,232 | 0.17% | 10,682 | 0.30% | | | | |
| 51 Maintenance & Operations | 233,302 | 5.71% | 150,581 | 3.63% | 167,138 | 4.74% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 13,487 | 0.33% | - | 0.00% | - | 0.00% | | | | |
| | 366,050 | 8.96% | 206,504 | 4.98% | 219,785 | 6.23% | | | | |
| Total General Annual Operating Budget | \$ 4,083,346 | 100.00% | \$ 4,148,390 | 100.00% | \$ 3,527,792 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 561 | | 589 | | 563 | | | | | |
| General Operating Student/Teacher Ratio | 13.7 | | 14.0 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$7,279 | | \$7,043 | | \$6,266 | | | | | |
| Special Revenue Funds | \$ 290,837 | | \$234,003 | | \$247,863 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 37% | 34% | 36% | 47% | 47% | 40% | 72% | 76% | 73% |
| Mathematics | - | 47% | 58% | - | 34% | 24% | - | 73% | 82% |
| Writing | - | - | - | 47% | 45% | 39% | - | - | - |
| Social Studies | - | - | - | - | - | - | 42% | 49% | 67% |
| Science | - | - | - | - | - | - | 50% | 55% | 71% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

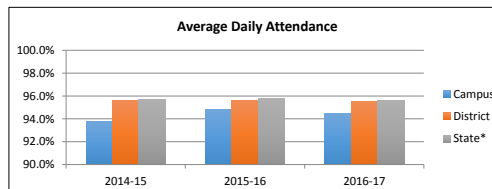
| |
|----------------------|
| Improvement Required |
| Met Standard |
| Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 93.8% | 95.6% | 95.7% |
| 2015-16 | 94.8% | 95.6% | 95.8% |
| 2016-17 | 94.5% | 95.5% | 95.6% |

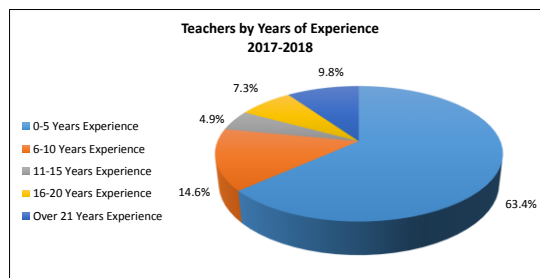
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.00 | 4.00 | 42.00 | 9.00 | 37.00 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 0.50 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 5.00 | 4.00 | 5.00 | 2.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.20 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 49.38 | 17.00 | 49.68 | 22.00 | 41.59 | 18.00 |
| Total Staff | 66.38 | | 71.68 | | 59.59 | |

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|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.32 | 2.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|



Educating all 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: The achievement gap by race, ethnicity, and socio-economic status will be no greater than 10% on all academic measures

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

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 803 | 894 | 894 |
| 11 Instruction | 4,504,175 | 71.00% | 5,091,685 | 73.93% | 4,310,331 | 75.02% | Ethnicity: | | | |
| 12 Instructional Resources | 15,662 | 0.25% | 72,780 | 1.06% | 58,147 | 1.01% | African Amer | 63.14% | 63.98% | 64.88% |
| 13 Staff Development | 103,592 | 1.63% | 127,811 | 1.86% | 11,351 | 0.20% | Asian | 0.00% | 0.22% | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 35.37% | 34.45% | 33.67% |
| 23 School Leadership | 704,079 | 11.10% | 705,314 | 10.24% | 557,604 | 9.70% | Native Amer | 0.37% | 0.22% | 0.00% |
| 31 Guidance, Counseling & Eval. | 270,551 | 4.26% | 250,311 | 3.63% | 153,182 | 2.67% | White | 0.75% | 0.78% | 0.78% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 15.7% | 13.5% | 14.1% |
| 33 Health Services | 78,985 | 1.25% | 85,246 | 1.24% | 84,362 | 1.47% | Econ Disadv. | 99.4% | 99.7% | 96.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 27.1% | 27.4% | 26.4% |
| 36 Cocurricular/Extra-curricular | 63,848 | 1.01% | 14,770 | 0.21% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 213,967 | 3.37% | 236,178 | 3.43% | 249,062 | 4.33% | | | | |
| 52 Security & Monitoring | 38,127 | 0.60% | 53,136 | 0.77% | 52,133 | 0.91% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 206 | 0.00% | 10 | 0.00% | 50 | 0.00% | | | | |
| | 5,993,191 | 94.48% | 6,637,241 | 96.37% | 5,476,222 | 95.31% | | | | |
| Source: PEIMS | | | | | | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 120,458 | 1.90% | 75,108 | 1.09% | 41,135 | 0.72% | | | | |
| 12 Instructional Resources | 10,683 | 0.17% | 10,559 | 0.15% | 10,196 | 0.18% | | | | |
| 13 Staff Development | 99 | 0.00% | - | 0.00% | 1,000 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,648 | 0.03% | 2,590 | 0.04% | 1,300 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 4,765 | 0.08% | 150 | 0.00% | 378 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 807 | 0.01% | 1,111 | 0.02% | 1,200 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 3,630 | 0.06% | 13,424 | 0.19% | 12,616 | 0.22% | | | | |
| 51 Maintenance & Operations | 208,352 | 3.28% | 146,711 | 2.13% | 201,539 | 3.51% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 350,441 | 5.52% | 249,653 | 3.63% | 269,364 | 4.69% | | | | |
| Total General Annual Operating Budget | \$ 6,343,632 | 100.00% | \$ 6,886,894 | 100.00% | \$ 5,745,586 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 894 | | 894 | | 960 | | | | | |
| General Operating Student/Teacher Ratio | 13.8 | | 13.1 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$7,096 | | \$7,703 | | \$5,985 | | | | | |
| Special Revenue Funds | \$ 315,924 | | \$434,067 | | \$415,785 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 44% | 40% | 34% | 38% | 53% | 45% | 67% | 66% | 67% |
| Mathematics | - | 42% | 51% | - | 33% | 36% | - | 58% | 71% |
| Writing | - | - | - | 30% | 51% | 47% | - | - | - |
| Social Studies | - | - | - | - | - | - | 41% | 49% | 55% |
| Science | - | - | - | - | - | - | 28% | 68% | 60% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

| |
|----------------------|
| Improvement Required |
| Met Standard |
| Met Standard |

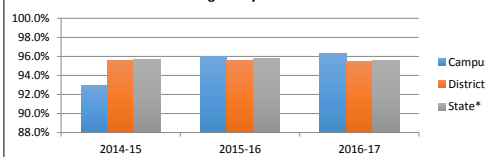
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 93.0% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

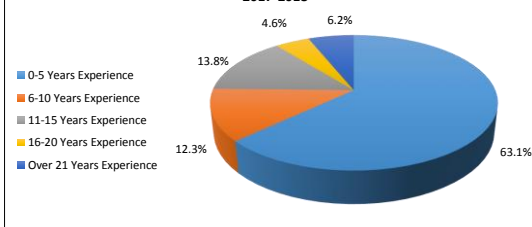


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 65.00 | 8.00 | 68.00 | 11.00 | 63.00 | 9.00 |
| Instructional Resources | - | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 1.27 | - | 1.27 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 6.00 | 5.00 | 6.00 | 4.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 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 | - | - | - | - | - | - |
| Staff | 75.27 | 25.40 | 79.27 | 27.50 | 71.09 | 24.50 |
| Total Staff | 100.67 | | 106.77 | | 95.59 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.73 | 3.73 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Harry Stone Middle School
Organization 066
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1: Improve culture and climate by developing systems that will result in consistent collaboration of all campus stakeholders.

Goal 2: Increase overall campus academic achievement and authentic student engagement through the implementation of the Montessori, IB World School (MYP) Philosophies, Professional Learning Community Structure and professional development opportunities.

Goal 3: Ensure a guaranteed and viable curriculum focused on enhancing student learning.

General Fund Budget

| General Fund Budget | | | | | | Student Data | | | |
|---------------------|--|--|--|--|--|------------------|------|------|-----|
| | | | | | | 2016 | 2017 | 2018 | |
| | | | | | | Total Enrollment | 198 | 184 | 230 |
| | | | | | | Source: PEIMS | | | |
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Educating all students for success

Goals

Goal 1:

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3:

| General Fund Budget | | | | | | Student Data | | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | 2016 | 2017 | 2018 | | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,082 | 1,082 | 1,054 |
| 11 Instruction | 4,261,007 | 70.61% | 4,935,582 | 75.45% | 3,350,458 | 71.20% | Ethnicity: | | | |
| 12 Instructional Resources | 87,909 | 1.46% | 66,607 | 1.02% | 66,521 | 1.41% | African Amer | 2.96% | 2.50% | 2.85% |
| 13 Staff Development | 12,713 | 0.21% | 25,233 | 0.39% | 6,259 | 0.13% | Asian | 0.09% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 95.19% | 95.93% | 95.64% |
| 23 School Leadership | 686,440 | 11.38% | 671,744 | 10.27% | 523,742 | 11.13% | Native Amer | 0.55% | 0.46% | 0.19% |
| 31 Guidance, Counseling & Eval. | 233,821 | 3.87% | 230,238 | 3.52% | 160,480 | 3.41% | White | 1.02% | 0.74% | 0.95% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 79,939 | 1.32% | 88,163 | 1.35% | 88,492 | 1.88% | Spec Educ | 9.8% | 9.1% | 10.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.2% | 94.5% | 95.4% |
| 36 Cocurricular/Extra-curricular | 74,054 | 1.23% | 15,151 | 0.23% | 2,000 | 0.04% | Limited English Prof | 59.4% | 61.5% | 59.8% |
| 51 Maintenance & Operations | 164,239 | 2.72% | 195,674 | 2.99% | 194,146 | 4.13% | | | | |
| 52 Security & Monitoring | 45,514 | 0.75% | 52,212 | 0.80% | 55,916 | 1.19% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 5,645,637 | 93.56% | 6,280,604 | 96.02% | 4,448,014 | 94.52% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 147,321 | 2.44% | 68,137 | 1.04% | 60,224 | 1.28% | | | | |
| 12 Instructional Resources | 14,978 | 0.25% | 11,635 | 0.18% | 10,180 | 0.22% | | | | |
| 13 Staff Development | 1,845 | 0.03% | 1,304 | 0.02% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,244 | 0.04% | 2,760 | 0.04% | 6,843 | 0.15% | | | | |
| 31 Guidance, Counseling & Eval. | 6,149 | 0.10% | - | 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 | 7,387 | 0.12% | 10,713 | 0.16% | 11,656 | 0.25% | | | | |
| 51 Maintenance & Operations | 205,530 | 3.41% | 164,930 | 2.52% | 168,248 | 3.58% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 1,020 | 0.02% | - | 0.00% | | | | |
| 81 Facilities/Construction | 3,428 | 0.06% | - | 0.00% | - | 0.00% | | | | |
| | 388,883 | 6.44% | 260,499 | 3.98% | 257,651 | 5.48% | | | | |
| Total General Annual Operating Budget | \$ 6,034,520 | 100.00% | \$ 6,541,103 | 100.00% | \$ 4,705,665 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,082 | | 1,054 | | 674 | | | | | |
| General Operating Student/Teacher Ratio | 16.1 | | 14.4 | | 14.3 | | | | | |
| Total Budgeted Operating Cost/student | \$5,577 | | \$6,206 | | \$6,982 | | | | | |
| Special Revenue Funds | \$ 370,186 | | \$494,441 | | \$486,239 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 58% | 51% | 49% | 57% | 55% | 55% | 84% | 79% | 77% |
| Mathematics | - | 57% | 63% | - | 46% | 46% | - | 85% | 83% |
| Writing | - | - | - | 59% | 51% | 49% | - | - | - |
| Social Studies | - | - | - | - | - | - | 74% | 71% | 66% |
| Science | - | - | - | - | - | - | 74% | 81% | 75% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

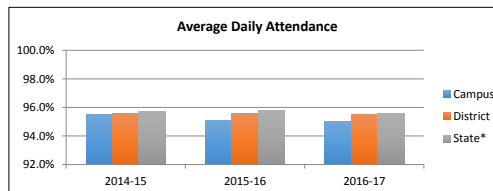
Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.5% | 95.6% | 95.7% |
| 2015-16 | 95.1% | 95.6% | 95.8% |
| 2016-17 | 95.0% | 95.5% | 95.6% |

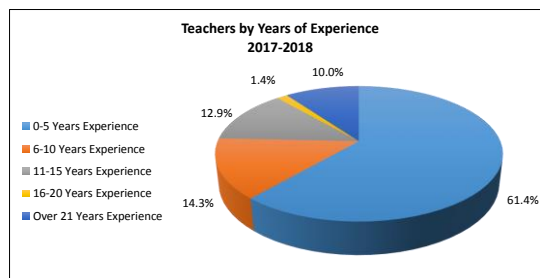
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|--------------|-------|---------------|-------|--------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 67.00 | 4.00 | 73.00 | 6.00 | 47.00 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 7.00 | 4.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 77.27 | 21.00 | 83.36 | 22.00 | 55.09 | 20.00 |
| Total Staff | | 98.27 | | 105.36 | | 75.09 |

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|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.23 | 3.73 | 6.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Quality of Instruction/Student Achievement - Implement high quality and rigorous instruction to increase overall student academic achievement

Goal 2: Create a strong culture/climate of excellence and accountability that is focused on getting results.

Goal 3: Increase parental and community involvement and develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management of learning

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 2016 | 2017 | 2018 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | 1,193 | 1,283 | 1,363 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 4,823,974 | 74.07% | 6,061,832 | 78.45% | 5,948,554 | 79.33% | Ethnicity: | | | |
| 12 Instructional Resources | 104,439 | 1.60% | 102,445 | 1.33% | 101,982 | 1.36% | African Amer | 17.77% | 17.07% | 17.24% |
| 13 Staff Development | 13,232 | 0.20% | 19,257 | 0.25% | 6,676 | 0.09% | Asian | 0.25% | 0.16% | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 68.23% | 70.38% | 71.83% |
| 23 School Leadership | 583,155 | 8.95% | 660,990 | 8.55% | 592,875 | 7.91% | Native Amer | 0.50% | 0.39% | 0.51% |
| 31 Guidance, Counseling & Eval. | 218,518 | 3.36% | 219,112 | 2.84% | 218,404 | 2.91% | White | 11.82% | 11.07% | 8.80% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 93,558 | 1.44% | 95,536 | 1.24% | 100,128 | 1.34% | Spec Educ | 10.9% | 8.8% | 10.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.9% | 90.4% | 83.4% |
| 36 Cocurricular/Extra-curricular | 55,090 | 0.85% | 16,737 | 0.22% | - | 0.00% | Limited English Prof | 41.8% | 48.1% | 50.1% |
| 51 Maintenance & Operations | 144,461 | 2.22% | 162,120 | 2.10% | 166,462 | 2.22% | | | | |
| 52 Security & Monitoring | 49,258 | 0.76% | 51,563 | 0.67% | 78,950 | 1.05% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,032 | 0.02% | 86 | 0.00% | - | 0.00% | | | | |
| | 6,086,717 | 93.45% | 7,389,678 | 95.64% | 7,214,031 | 96.21% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 64,374 | 0.99% | 70,596 | 0.91% | 61,768 | 0.82% | | | | |
| 12 Instructional Resources | 16,250 | 0.25% | 13,991 | 0.18% | 16,198 | 0.22% | | | | |
| 13 Staff Development | 2,040 | 0.03% | 4,400 | 0.06% | 4,500 | 0.06% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,335 | 0.07% | 1,000 | 0.01% | 2,500 | 0.03% | | | | |
| 31 Guidance, Counseling & Eval. | 6,865 | 0.11% | - | 0.00% | 71 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 575 | 0.01% | 500 | 0.01% | 500 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,038 | 0.09% | 12,616 | 0.16% | 12,616 | 0.17% | | | | |
| 51 Maintenance & Operations | 293,796 | 4.51% | 198,526 | 2.57% | 186,232 | 2.48% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 200 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 31,927 | 0.49% | 35,491 | 0.46% | - | 0.00% | | | | |
| | 426,400 | 6.55% | 337,120 | 4.36% | 284,385 | 3.79% | | | | |
| Total General Annual Operating Budget | \$ 6,513,117 | 100.00% | \$ 7,726,798 | 100.00% | \$ 7,498,416 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,283 | | 1,363 | | 1,471 | | | | | |
| General Operating Student/Teacher Ratio | 16.6 | | 14.8 | | 16.2 | | | | | |
| Total Budgeted Operating Cost/student | \$5,076 | | \$5,669 | | \$5,097 | | | | | |
| Special Revenue Funds | \$ 419,633 | | \$544,369 | | \$544,741 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 49% | 49% | 64% | 54% | 54% | 85% | 78% | 77% |
| Mathematics | - | 49% | 62% | - | 53% | 40% | - | 66% | 78% |
| Writing | - | - | - | 59% | 55% | 51% | - | - | - |
| Social Studies | - | - | - | - | - | - | 66% | 47% | 50% |
| Science | - | - | - | - | - | - | 78% | 55% | 61% |

**Texas Education Association
Accountability Rating:**

| | | |
|-----------|---|---|
| 2014-2015 | 2 | 8 |
| 2015-2016 | | |
| 2016-2017 | | |

Met Standard
Met Standard
Met Standard

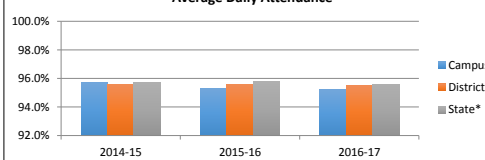
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.7% | 95.6% | 95.7% |
| 2015-16 | 95.3% | 95.6% | 95.8% |
| 2016-17 | 95.2% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

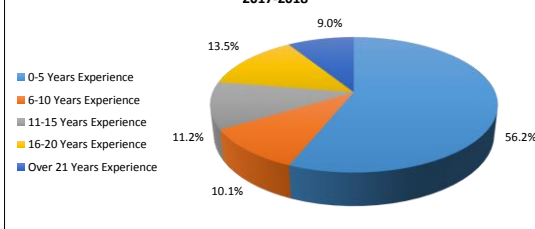


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 77.30 | 8.00 | 91.80 | 8.00 | 90.80 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 7.00 | 5.00 | 7.00 | 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 | - | 2.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 86.57 | 24.00 | 102.07 | 24.00 | 99.89 | 22.00 |
| Total Staff | 110.57 | | 126.07 | | 121.89 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.33 | 4.73 | 4.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



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

Educating all students for success

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

| General Fund Budget | | | | | | Student Data | | | |
|---------------------|--|--|--|--|--|------------------|------|------|------|
| | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | Total Enrollment | 402 | 429 | 443 |
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**Sarah Zumwalt Middle School
Organization 072
Grade Span: 6 - 8**

Educating all students for success

Goals

Goal 1: We will implement the district/feeder-articulated balanced literacy program with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.
Goal 2: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.

Goal 3: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data-focused practices.

General Fund Budget

| General Fund Budget | | | | | | Student Data | | | |
|---------------------|--|--|--|--|--|------------------|------|------|-----|
| | | | | | | 2016 | 2017 | 2018 | |
| | | | | | | Total Enrollment | 428 | 452 | 417 |
| | | | | | | Source: PEIMS | | | |
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Educating all students for success

Goals

Goal 1:

Close Achievement Gaps Within all Student Populations

Goal 2: Cultivate a Positive and Supportive School Climate and Culture

| General Fund Budget | | | | | | Student Data | | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 424 | 417 | 421 |
| 11 Instruction | 1,598,286 | 54.54% | 1,717,118 | 64.42% | 1,603,736 | 65.86% | Ethnicity: | | | |
| 12 Instructional Resources | 85,777 | 2.93% | 61,701 | 2.31% | 33,935 | 1.39% | African Amer | 10.61% | 9.35% | 7.36% |
| 13 Staff Development | 73,983 | 2.52% | 13,890 | 0.52% | 5,422 | 0.22% | Asian | 2.59% | 1.44% | 0.71% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 75.00% | 78.18% | 83.14% |
| 23 School Leadership | 354,495 | 12.10% | 367,702 | 13.79% | 339,563 | 13.94% | Native Amer | 0.00% | 0.24% | 0.24% |
| 31 Guidance, Counseling & Eval. | 31,822 | 1.09% | 73,326 | 2.75% | 87,162 | 3.58% | White | 9.91% | 9.11% | 7.36% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 65,834 | 2.25% | 65,702 | 2.46% | 65,816 | 2.70% | Spec Educ | 1.2% | 0.7% | 0.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 83.7% | 87.1% | 85.7% |
| 36 Cocurricular/Extra-curricular | 30,216 | 1.03% | 4,168 | 0.16% | - | 0.00% | Limited English Prof | 24.8% | 28.8% | 27.8% |
| 51 Maintenance & Operations | 100,323 | 3.42% | 102,218 | 3.83% | 103,204 | 4.24% | | | | |
| 52 Security & Monitoring | 42,777 | 1.46% | 50,806 | 1.91% | 25,897 | 1.06% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,787 | 0.06% | - | 0.00% | - | 0.00% | | | | |
| | 2,385,301 | 81.40% | 2,456,631 | 92.16% | 2,264,735 | 93.00% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 91,329 | 3.12% | 40,934 | 1.54% | 41,501 | 1.70% | | | | |
| 12 Instructional Resources | 7,440 | 0.25% | 5,407 | 0.20% | 4,393 | 0.18% | | | | |
| 13 Staff Development | 2,070 | 0.07% | 93 | 0.00% | 300 | 0.01% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,779 | 0.13% | 3,679 | 0.14% | 3,800 | 0.16% | | | | |
| 31 Guidance, Counseling & Eval. | 2,838 | 0.10% | 1,200 | 0.05% | 1,200 | 0.05% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 200 | 0.01% | 200 | 0.01% | 200 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,993 | 0.24% | 12,616 | 0.47% | 12,616 | 0.52% | | | | |
| 51 Maintenance & Operations | 408,458 | 13.94% | 107,364 | 4.03% | 106,439 | 4.37% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 22,011 | 0.75% | 37,466 | 1.41% | - | 0.00% | | | | |
| | 545,118 | 18.60% | 208,959 | 7.84% | 170,449 | 7.00% | | | | |
| Total General Annual Operating Budget | \$ 2,930,420 | 100.00% | \$ 2,665,590 | 100.00% | \$ 2,435,184 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 417 | | 421 | | 434 | | | | | |
| General Operating Student/Teacher Ratio | 16.7 | | 16.2 | | 18.1 | | | | | |
| Total Budgeted Operating Cost/student | \$7,027 | | \$6,332 | | \$5,611 | | | | | |
| Special Revenue Funds | \$ 78,916 | | \$161,659 | | \$166,582 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 100% | 99% | 100% | 98% | 96% | 99% | 100% | 100% | 100% |
| Mathematics | - | 98% | 100% | - | 96% | - | - | 95% | 96% |
| Writing | - | - | - | 99% | 96% | 99% | - | - | - |
| Social Studies | - | - | - | - | - | - | 92% | 92% | 95% |
| Science | - | - | - | - | - | - | 89% | 94% | 99% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

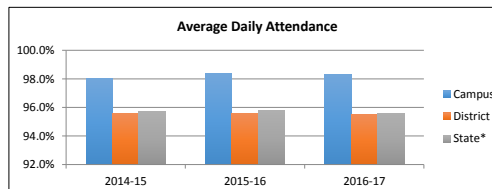
Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 98.0% | 95.6% | 95.7% |
| 2015-16 | 98.3% | 95.6% | 95.8% |
| 2016-17 | 98.3% | 95.5% | 95.6% |

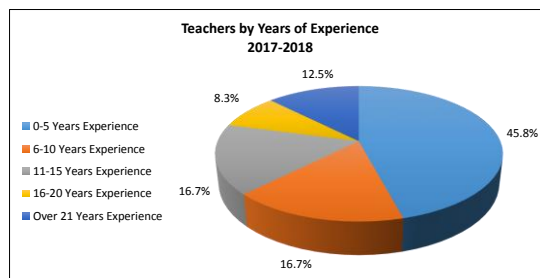
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.00 | - | 26.00 | - | 24.00 | 1.00 |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 0.50 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 5.00 | 2.00 | 5.00 | 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 | - | 2.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 30.18 | 11.00 | 30.68 | 11.00 | 28.59 | 9.00 |
| Total Staff | 41.18 | | 41.68 | | 37.59 | |

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|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.82 | 1.82 | 2.41 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------|---------|----------------|---------|-----------------|---------|----------------------|--------|--------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | 2016 | 2017 | 2018 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | 500 | 508 | 554 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,607,102 | 61.27% | 2,713,374 | 66.63% | 1,737,492 | 63.04% | Ethnicity: | | | |
| 12 Instructional Resources | 98,286 | 2.31% | 30,793 | 0.76% | 25,279 | 0.92% | African Amer | 41.40% | 39.76% | 40.79% |
| 13 Staff Development | 315 | 0.01% | 27,635 | 0.68% | 5,359 | 0.19% | Asian | 0.20% | 0.59% | 0.36% |
| 21 Instructional Leadership | - | 0.00% | 70,619 | 1.73% | - | 0.00% | Hispanic | 57.20% | 57.68% | 56.86% |
| 23 School Leadership | 689,841 | 16.21% | 542,727 | 13.33% | 357,116 | 12.96% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 142,612 | 3.35% | 139,310 | 3.42% | 76,620 | 2.78% | White | 0.00% | 0.79% | 0.18% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 55,425 | 1.30% | 54,820 | 1.35% | 56,189 | 2.04% | Spec Educ | 14.0% | 13.4% | 12.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 79.6% | 91.1% | 88.4% |
| 36 Cocurricular/Extra-curricular | 52,109 | 1.22% | 10,093 | 0.25% | - | 0.00% | Limited English Prof | 30.8% | 34.3% | 33.6% |
| 51 Maintenance & Operations | 165,092 | 3.88% | 186,323 | 4.58% | 191,504 | 6.95% | | | | |
| 52 Security & Monitoring | 48,468 | 1.14% | 52,454 | 1.29% | 52,194 | 1.89% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 782 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| | 3,860,031 | 90.72% | 3,828,148 | 94.01% | 2,501,753 | 90.76% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 136,494 | 3.21% | 38,748 | 0.95% | 38,041 | 1.38% | | | | |
| 12 Instructional Resources | 8,768 | 0.21% | 6,134 | 0.15% | 5,994 | 0.22% | | | | |
| 13 Staff Development | 465 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,990 | 0.12% | 4,054 | 0.10% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 2,711 | 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 | 10,034 | 0.24% | 9,303 | 0.23% | 11,656 | 0.42% | | | | |
| 51 Maintenance & Operations | 209,012 | 4.91% | 185,844 | 4.56% | 198,920 | 7.22% | | | | |
| 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 | 22,533 | 0.53% | - | 0.00% | - | 0.00% | | | | |
| | 395,005 | 9.28% | 244,083 | 5.99% | 254,611 | 9.24% | | | | |
| Total General Annual Operating Budget | \$ 4,255,036 | 100.00% | \$ 4,072,231 | 100.00% | \$ 2,756,364 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 508 | | 554 | | 394 | | | | | |
| General Operating Student/Teacher Ratio | 14.1 | | 15.4 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$8,376 | | \$7,351 | | \$6,996 | | | | | |
| Special Revenue Funds | \$ 368,510 | | \$201,404 | | \$223,684 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 39% | 34% | 44% | 39% | 30% | 44% | 61% | 63% | 61% |
| Mathematics | - | 35% | 60% | - | 34% | 42% | - | 53% | 76% |
| Writing | - | - | - | 32% | 34% | 41% | - | - | - |
| Social Studies | - | - | - | - | - | - | 34% | 34% | 35% |
| Science | - | - | - | - | - | - | 30% | 53% | 42% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Improvement Required
Improvement Required
Improvement Required

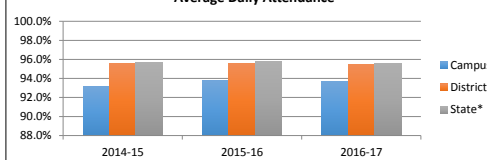
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 93.1% | 95.6% | 95.7% |
| 2015-16 | 93.7% | 95.6% | 95.8% |
| 2016-17 | 93.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

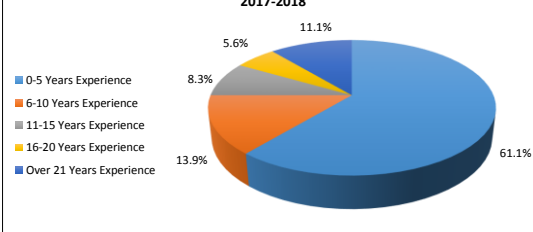


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.00 | 4.00 | 36.00 | 6.00 | 26.00 | 2.00 |
| Instructional Resources | 1.00 | 1.00 | - | 1.00 | - | 1.00 |
| Staff Development | - | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | - | - |
| School Leadership | 6.00 | 5.00 | 4.00 | 5.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 46.00 | 18.00 | 44.09 | 20.00 | 31.09 | 14.00 |
| Total Staff | 64.00 | | 64.09 | | 45.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.00 | 3.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Promote a positive culture and climate.

Goal 2: Maintain and improve the quality of instruction.

Goal 3: Expand leadership density.

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 182 | 181 | 170 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 738,840 | 67.24% | 901,579 | 70.98% | 1,022,901 | 74.90% | Ethnicity: | | | |
| 12 Instructional Resources | 55,125 | 5.02% | 54,402 | 4.28% | 54,497 | 3.99% | African Amer | 10.99% | 9.39% | 9.41% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 8.79% | 9.39% | 8.82% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 40.11% | 36.46% | 38.24% |
| 23 School Leadership | 170,789 | 15.54% | 174,773 | 13.76% | 158,725 | 11.62% | Native Amer | 0.00% | 0.55% | 0.00% |
| 31 Guidance, Counseling & Eval. | 34,176 | 3.11% | 34,307 | 2.70% | 34,367 | 2.52% | White | 37.36% | 39.23% | 37.06% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 32,509 | 2.96% | 38,911 | 3.06% | 38,979 | 2.85% | Spec Educ | 2.2% | 1.7% | 2.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 40.1% | 47.0% | 47.1% |
| 36 Cocurricular/Extra-curricular | 18,046 | 1.64% | 3,921 | 0.31% | - | 0.00% | Limited English Prof | 3.3% | 5.0% | 4.1% |
| 51 Maintenance & Operations | 25,603 | 2.33% | 33,824 | 2.66% | 33,780 | 2.47% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 1,075,088 | 97.85% | 1,241,717 | 97.76% | 1,343,249 | 98.36% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 12,622 | 1.15% | 14,483 | 1.14% | 14,016 | 1.03% | | | | |
| 12 Instructional Resources | 1,745 | 0.16% | 2,121 | 0.17% | 1,863 | 0.14% | | | | |
| 13 Staff Development | 1,440 | 0.13% | 471 | 0.04% | 500 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 15 | 0.00% | 81 | 0.01% | 200 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | 1,030 | 0.09% | 15 | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,134 | 0.56% | 2,508 | 0.20% | 4,712 | 0.35% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 8,392 | 0.66% | 886 | 0.06% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 667 | 0.06% | 412 | 0.03% | 250 | 0.02% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 23,653 | 2.15% | 28,483 | 2.24% | 22,427 | 1.64% | | | | |
| Total General Annual Operating Budget | \$ 1,098,741 | 100.00% | \$ 1,270,200 | 100.00% | \$ 1,365,676 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 181 | | 170 | | 159 | | | | | |
| General Operating Student/Teacher Ratio | 15.1 | | 13.7 | | 10.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,070 | | \$7,472 | | \$8,589 | | | | | |
| Special Revenue Funds | \$ 29,032 | | \$36,659 | | \$31,245 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | 98% | 99% | 98% | 100% | 100% | 100% |
| Mathematics | - | - | - | - | 95% | 100% | - | 98% | 97% |
| Writing | - | - | - | 98% | 99% | 100% | - | - | - |
| Social Studies | - | - | - | - | - | - | 88% | 89% | 84% |
| Science | - | - | - | - | - | - | 93% | 96% | 98% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

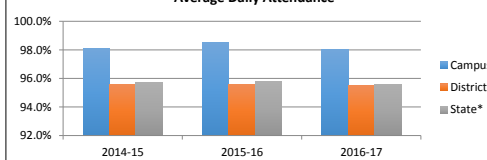
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 98.1% | 95.6% | 95.7% |
| 2015-16 | 98.5% | 95.6% | 95.8% |
| 2016-17 | 98.0% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

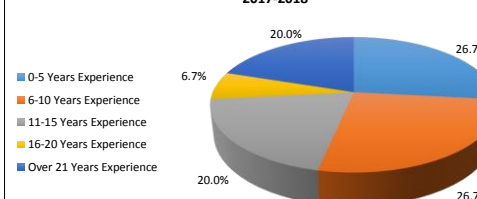


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 12.00 | - | 13.00 | - | 15.00 | - |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.50 |
| Guidance, Counseling & Eval. | 0.50 | - | 0.50 | - | 0.50 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 1.00 | - | 1.00 | - | 1.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 14.50 | 3.50 | 15.50 | 3.50 | 17.50 | 3.00 |
| Total Staff | 18.00 | | 19.00 | | 20.50 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1: Deliver good quality instruction and strengthen curriculum alignment.

Goal 2: Strengthen systemic use of data and deliver differentiated instruction and systematic intervention.

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

General Fund Budget

Student Data

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,049 | 906 | 907 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,952,866 | 68.88% | 4,075,677 | 74.56% | 3,973,958 | 75.94% | Ethnicity: | | | |
| 12 Instructional Resources | 110,526 | 1.93% | 81,936 | 1.50% | 81,879 | 1.56% | African Amer | 40.90% | 41.94% | 42.01% |
| 13 Staff Development | 18,843 | 0.33% | 24,365 | 0.45% | 8,845 | 0.17% | Asian | 0.76% | 0.77% | 0.55% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 55.67% | 55.30% | 53.47% |
| 23 School Leadership | 672,680 | 11.72% | 565,167 | 10.34% | 451,957 | 8.64% | Native Amer | 0.10% | 0.22% | 0.22% |
| 31 Guidance, Counseling & Eval. | 159,085 | 2.77% | 146,531 | 2.68% | 150,701 | 2.88% | White | 1.81% | 1.32% | 2.54% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 80,125 | 1.40% | 56,894 | 1.04% | 56,993 | 1.09% | Spec Educ | 11.7% | 10.8% | 10.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 91.9% | 89.2% | 84.9% |
| 36 Cocurricular/Extra-curricular | 69,301 | 1.21% | 13,492 | 0.25% | - | 0.00% | Limited English Prof | 38.0% | 43.3% | 44.4% |
| 51 Maintenance & Operations | 187,838 | 3.27% | 196,627 | 3.60% | 198,014 | 3.78% | | | | |
| 52 Security & Monitoring | 52,669 | 0.92% | 59,152 | 1.08% | 51,078 | 0.98% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 505 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| | 5,304,437 | 92.44% | 5,219,841 | 95.49% | 4,973,425 | 95.04% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 96,748 | 1.69% | 44,542 | 0.81% | 46,920 | 0.90% | | | | |
| 12 Instructional Resources | 14,234 | 0.25% | 12,010 | 0.22% | 9,410 | 0.18% | | | | |
| 13 Staff Development | 580 | 0.01% | 558 | 0.01% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,786 | 0.12% | 3,164 | 0.06% | 5,900 | 0.11% | | | | |
| 31 Guidance, Counseling & Eval. | 5,611 | 0.10% | 700 | 0.01% | 700 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,512 | 0.03% | 900 | 0.02% | 900 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 9,535 | 0.17% | 9,572 | 0.18% | 11,172 | 0.21% | | | | |
| 51 Maintenance & Operations | 235,921 | 4.11% | 173,639 | 3.18% | 183,051 | 3.50% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,864 | 0.03% | 1,582 | 0.03% | 1,300 | 0.02% | | | | |
| 81 Facilities/Construction | 61,243 | 1.07% | - | 0.00% | - | 0.00% | | | | |
| | 434,035 | 7.56% | 246,667 | 4.51% | 259,353 | 4.96% | | | | |
| Total General Annual Operating Budget | \$ 5,738,472 | 100.00% | \$ 5,466,508 | 100.00% | \$ 5,232,778 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 906 | | 907 | | 918 | | | | | |
| General Operating Student/Teacher Ratio | 14.2 | | 14.9 | | 15.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,334 | | \$6,027 | | \$5,700 | | | | | |
| Special Revenue Funds | \$ 440,270 | | \$338,501 | | \$346,452 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 48% | 35% | 40% | 48% | 42% | 46% | 73% | 71% | 67% |
| Mathematics | - | 41% | 55% | - | 40% | 40% | - | 69% | 78% |
| Writing | - | - | - | 46% | 41% | 46% | - | - | - |
| Social Studies | - | - | - | - | - | - | 36% | 43% | 60% |
| Science | - | - | - | - | - | - | 39% | 52% | 64% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

| Improvement Required |
|----------------------|
| Improvement Required |
| Met Standard |

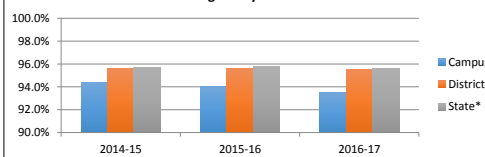
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 94.4% | 95.6% | 95.7% |
| 2015-16 | 94.0% | 95.6% | 95.8% |
| 2016-17 | 93.5% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

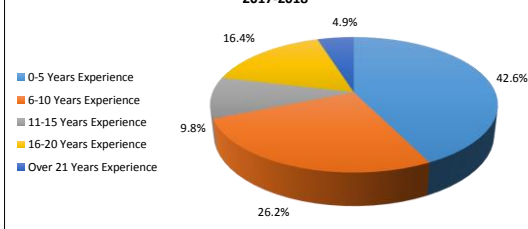


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 64.00 | 7.00 | 61.00 | 7.00 | 59.00 | 7.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 6.00 | 4.00 | 6.00 | 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 | - | - | - | - | - | - |
| Staff | 73.27 | 23.00 | 69.27 | 21.00 | 66.09 | 20.00 |
| Total Staff | 96.27 | | 90.27 | | 86.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.73 | 3.73 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



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

Educating all students for success

Goals

Goal 1: Increase student achievement through the use of data driven instruction. (Aligned to Goal 1, 2, and 3.)

Goal 2:

Improve the quality of instruction through feedback, coaching, and data driven instruction. (Aligned to goal 1, 2, 3, 4, and 6)

Goal 3:

General Fund Budget

| General Fund Budget | | | | | | Student Data | | | | 2016 | 2017 | 2018 |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|------|
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 835 | 791 | 764 | |
| Payroll Cost by Function | | | | | | | | Ethnicity: | | | | |
| 11 | Instruction | 3,215,896 | 69.77% | 3,678,119 | 74.93% | 3,284,013 | 72.73% | African Amer | 4.43% | 4.30% | 4.58% | |
| 12 | Instructional Resources | 92,717 | 2.01% | 83,915 | 1.71% | 95,890 | 2.12% | Asian | 0.12% | 0.13% | 0.13% | |
| 13 | Staff Development | 11,876 | 0.26% | 12,336 | 0.25% | 6,267 | 0.14% | Hispanic | 94.37% | 94.44% | 93.85% | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.12% | 0.13% | 0.26% | |
| 23 | School Leadership | 465,230 | 10.09% | 456,592 | 9.30% | 433,637 | 9.60% | White | 0.96% | 1.01% | 1.05% | |
| 31 | Guidance, Counseling & Eval. | 137,574 | 2.98% | 140,850 | 2.87% | 141,092 | 3.12% | | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 33 | Health Services | 20,628 | 0.45% | 62,889 | 1.28% | 63,392 | 1.40% | Spec Educ | 10.5% | 12.0% | 10.6% | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 97.8% | 94.1% | 93.7% | |
| 36 | Cocurricular/Extra-curricular | 48,538 | 1.05% | 12,736 | 0.26% | - | 0.00% | Limited English Prof | 57.1% | 55.4% | 59.4% | |
| 51 | Maintenance & Operations | 161,238 | 3.50% | 178,123 | 3.63% | 179,136 | 3.97% | | | | | |
| 52 | Security & Monitoring | 50,150 | 1.09% | 53,974 | 1.10% | 53,962 | 1.20% | | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| | | 4,203,847 | 91.21% | 4,679,534 | 95.33% | 4,257,389 | 94.29% | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | | |
| 11 | Instruction | 107,597 | 2.33% | 35,631 | 0.73% | 41,655 | 0.92% | | | | | |
| 12 | Instructional Resources | 20,120 | 0.44% | 9,781 | 0.20% | 7,070 | 0.16% | | | | | |
| 13 | Staff Development | 1,250 | 0.03% | - | 0.00% | - | 0.00% | | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 23 | School Leadership | 5,466 | 0.12% | 7,500 | 0.15% | 4,800 | 0.11% | | | | | |
| 31 | Guidance, Counseling & Eval. | 3,758 | 0.08% | - | 0.00% | - | 0.00% | | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 33 | Health Services | 750 | 0.02% | 800 | 0.02% | 800 | 0.02% | | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 36 | Cocurricular/Extra-curricular | 5,465 | 0.12% | 11,656 | 0.24% | 11,656 | 0.26% | | | | | |
| 51 | Maintenance & Operations | 201,777 | 4.38% | 163,909 | 3.34% | 191,847 | 4.25% | | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 81 | Facilities/Construction | 58,980 | 1.28% | - | 0.00% | - | 0.00% | | | | | |
| | | 405,163 | 8.79% | 229,277 | 4.67% | 257,828 | 5.71% | | | | | |
| Total General Annual Operating Budget | | \$ 4,609,010 | 100.00% | \$ 4,908,811 | 100.00% | \$ 4,515,217 | 100.00% | | | | | |
| PEIMS/Estimated Enrollment | | 791 | | 764 | | 718 | | | | | | |
| General Operating Student/Teacher Ratio | | 15.4 | | 13.9 | | 15.0 | | | | | | |
| Total Budgeted Operating Cost/student | | \$5,827 | | \$6,425 | | \$6,289 | | | | | | |
| Special Revenue Funds | | \$ 336,462 | | \$318,851 | | \$301,009 | | | | | | |

Educating all students for success

Goals

Goal 1: Develop and sustain a positive and supportive school climate and culture.
Goal 2: Close achievement gaps within all student populations.
Goal 3: Strengthen professional learning practices.

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 909 | 953 | 962 |
| 11 Instruction | 3,867,181 | 71.05% | 4,429,764 | 77.38% | 4,082,736 | 77.47% | Ethnicity: | | | |
| 12 Instructional Resources | 83,856 | 1.54% | 83,341 | 1.46% | 60,107 | 1.14% | African Amer | 3.96% | 3.57% | 3.64% |
| 13 Staff Development | 12,191 | 0.22% | 13,849 | 0.24% | 5,797 | 0.11% | Asian | 0.11% | 0.10% | 0.10% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 95.05% | 94.86% | 95.53% |
| 23 School Leadership | 530,382 | 9.74% | 507,490 | 8.86% | 428,431 | 8.13% | Native Amer | 0.11% | 0.31% | 0.10% |
| 31 Guidance, Counseling & Eval. | 145,373 | 2.67% | 145,113 | 2.53% | 145,044 | 2.75% | White | 0.66% | 0.84% | 0.31% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 75,688 | 1.39% | 93,877 | 1.64% | 93,528 | 1.77% | Spec Educ | 9.4% | 9.8% | 9.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 97.7% | 91.0% | 98.2% |
| 36 Cocurricular/Extra-curricular | 57,727 | 1.06% | 13,002 | 0.23% | - | 0.00% | Limited English Prof | 77.9% | 77.5% | 75.2% |
| 51 Maintenance & Operations | 155,393 | 2.86% | 161,854 | 2.83% | 162,937 | 3.09% | Source: PEIMS | | | |
| 52 Security & Monitoring | 45,438 | 0.83% | 50,603 | 0.88% | 50,516 | 0.96% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 180 | 0.00% | 66 | 0.00% | 100 | 0.00% | | | | |
| | 4,973,410 | 91.38% | 5,498,959 | 96.05% | 5,029,196 | 95.42% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 138,268 | 2.54% | 62,789 | 1.10% | 57,392 | 1.09% | | | | |
| 12 Instructional Resources | 14,798 | 0.27% | 11,065 | 0.19% | 17,237 | 0.33% | | | | |
| 13 Staff Development | 5,289 | 0.10% | 1,435 | 0.03% | 1,237 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 5,323 | 0.10% | 5,408 | 0.09% | 3,800 | 0.07% | | | | |
| 31 Guidance, Counseling & Eval. | 4,696 | 0.09% | 350 | 0.01% | 400 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 500 | 0.01% | 600 | 0.01% | 200 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 4,200 | 0.08% | 8,612 | 0.15% | 10,816 | 0.21% | | | | |
| 51 Maintenance & Operations | 226,673 | 4.16% | 135,546 | 2.37% | 149,034 | 2.83% | | | | |
| 52 Security & Monitoring | - | 0.00% | 284 | 0.00% | 100 | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,370 | 0.03% | - | 0.00% | 1,000 | 0.02% | | | | |
| 81 Facilities/Construction | 68,237 | 1.25% | - | 0.00% | - | 0.00% | | | | |
| | 469,355 | 8.62% | 226,089 | 3.95% | 241,216 | 4.58% | | | | |
| Total General Annual Operating Budget | \$ 5,442,765 | 100.00% | \$ 5,725,048 | 100.00% | \$ 5,270,412 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 953 | | 962 | | 997 | | | | | |
| General Operating Student/Teacher Ratio | 14.9 | | 14.4 | | 16.1 | | | | | |
| Total Budgeted Operating Cost/student | \$5,711 | | \$5,951 | | \$5,286 | | | | | |
| Special Revenue Funds | \$ 353,819 | | \$393,429 | | \$438,115 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 52% | 45% | 46% | 52% | 49% | 55% | 81% | 78% | 68% |
| Mathematics | - | 73% | 68% | - | 52% | 55% | - | 73% | 78% |
| Writing | - | - | - | 46% | 46% | 46% | - | - | - |
| Social Studies | - | - | - | - | - | - | 42% | 40% | 40% |
| Science | - | - | - | - | - | - | 57% | 65% | 59% |

**Texas Education Association
Accountability Rating:**

| | | |
|-----------|---|---|
| 2014-2015 | 2 | 8 |
| 2015-2016 | | |
| 2016-2017 | | |

Met Standard
Met Standard
Met Standard

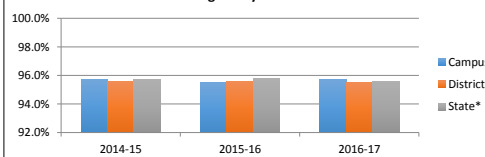
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.7% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance



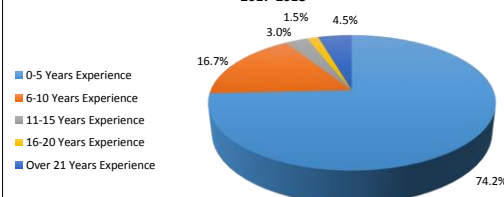
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 64.00 | 6.00 | 67.00 | 4.00 | 62.00 | 4.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 6.00 | 4.00 | 5.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 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 | - | - | - | - | - | - |
| Staff | 72.18 | 20.40 | 75.18 | 18.00 | 69.09 | 17.00 |
| Total Staff | 92.58 | | 93.18 | | 86.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.82 | 6.82 | 6.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience

2017-2018



Educating all students for success

Goals

Goal 1: Alignment of curriculum, instruction and assessment to ensure student success.
Goal 2: Alignment of curriculum, instruction and assessment to ensure student success.
Goal 3: Improve the campus culture and climate.

General Fund Budget

| General Fund Budget | | | | Student Data | | | | 2016 | 2017 | 2018 |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 837 | 957 | 969 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 4,006,011 | 74.84% | 4,924,177 | 78.98% | 4,431,877 | 80.74% | Ethnicity: | | | |
| 12 Instructional Resources | 94,201 | 1.76% | 97,155 | 1.56% | 69,253 | 1.26% | African Amer | 16.37% | 17.03% | 17.85% |
| 13 Staff Development | 13,140 | 0.25% | 7,240 | 0.12% | 6,755 | 0.12% | Asian | 20.07% | 18.70% | 17.85% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 60.69% | 61.34% | 60.68% |
| 23 School Leadership | 540,062 | 10.09% | 551,127 | 8.84% | 428,350 | 7.80% | Native Amer | 0.12% | 0.31% | 0.31% |
| 31 Guidance, Counseling & Eval. | 217,019 | 4.05% | 219,754 | 3.52% | 151,832 | 2.77% | White | 2.75% | 2.51% | 2.68% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 73,159 | 1.37% | 74,368 | 1.19% | 72,851 | 1.33% | Spec Educ | 10.4% | 9.1% | 9.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.7% | 96.4% | 97.8% |
| 36 Cocurricular/Extra-curricular | 70,354 | 1.31% | 15,358 | 0.25% | - | 0.00% | Limited English Prof | 77.2% | 78.3% | 76.2% |
| 51 Maintenance & Operations | 134,715 | 2.52% | 163,610 | 2.62% | 162,103 | 2.95% | | | | |
| 52 Security & Monitoring | 48,232 | 0.90% | 53,356 | 0.86% | 77,441 | 1.41% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 447 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| | 5,197,341 | 97.09% | 6,106,145 | 97.94% | 5,400,462 | 98.39% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 97,169 | 1.82% | 56,770 | 0.91% | 57,751 | 1.05% | | | | |
| 12 Instructional Resources | 13,074 | 0.24% | 11,028 | 0.18% | 9,646 | 0.18% | | | | |
| 13 Staff Development | 262 | 0.00% | 7,780 | 0.12% | 4,000 | 0.07% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,825 | 0.03% | 614 | 0.01% | 1,200 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 5,266 | 0.10% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 860 | 0.02% | - | 0.00% | 300 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 6,376 | 0.12% | 9,832 | 0.16% | 9,832 | 0.18% | | | | |
| 51 Maintenance & Operations | 7,134 | 0.13% | 5,713 | 0.09% | 5,598 | 0.10% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 372 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 23,256 | 0.43% | 36,997 | 0.59% | - | 0.00% | | | | |
| | 155,594 | 2.91% | 128,734 | 2.06% | 88,327 | 1.61% | | | | |
| Total General Annual Operating Budget | \$ 5,352,934 | 100.00% | \$ 6,234,879 | 100.00% | \$ 5,488,789 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 957 | | 969 | | 998 | | | | | |
| General Operating Student/Teacher Ratio | 15.3 | | 12.9 | | 15.3 | | | | | |
| Total Budgeted Operating Cost/student | \$5,593 | | \$6,434 | | \$5,500 | | | | | |
| Special Revenue Funds | \$ 434,123 | | \$475,657 | | \$477,367 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 46% | 42% | 48% | 44% | 48% | 73% | 68% | 66% |
| Mathematics | - | 51% | 56% | - | 44% | 39% | - | 67% | 64% |
| Writing | - | - | - | 52% | 37% | 44% | - | - | - |
| Social Studies | - | - | - | - | - | - | 45% | 48% | 43% |
| Science | - | - | - | - | - | - | 56% | 51% | 52% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

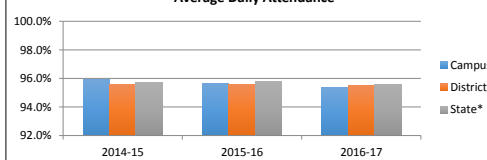
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.9% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.4% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

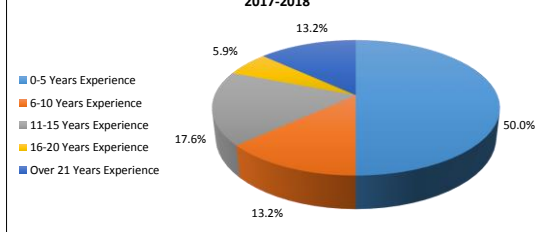


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|---------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 62.40 | 4.00 | 74.90 | 4.00 | 65.40 | 6.00 |
| Instructional Resources | 1.00 | 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 | 7.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 1.00 | 0.40 | 1.00 | 0.40 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 71.49 | 19.60 | 83.99 | 19.40 | 72.49 | 19.40 |
| Total | 91.09 | | 103.39 | | 91.89 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 7.91 | 7.91 | 7.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

- Goal 1: Utilize professional learning communities to facilitate the improvement of instructional practices
Goal 2: Provide intensive academic and socio emotional supports to ensure overall success in high school and college.
Goal 3: Improve student achievement through rigorous instruction in a 21st century learning environment.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|
| | | | | | | | 380 | 364 | 346 |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | | |
| 11 Instruction | 1,376,026 | 54.97% | 1,410,235 | 61.44% | 1,320,588 | 58.99% | Ethnicity: | | |
| 12 Instructional Resources | 61,834 | 2.47% | 33,792 | 1.47% | 36,113 | 1.61% | African Amer | 56.32% | 48.90% |
| 13 Staff Development | 6,654 | 0.27% | 8,951 | 0.39% | 2,500 | 0.11% | Asian | 0.00% | 0.29% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 42.11% | 49.45% |
| 23 School Leadership | 436,511 | 17.44% | 277,561 | 12.09% | 328,290 | 14.66% | Native Amer | 0.53% | 0.27% |
| 31 Guidance, Counseling & Eval. | 157,893 | 6.31% | 73,881 | 3.22% | 76,175 | 3.40% | White | 0.53% | 0.58% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 64,109 | 2.56% | 63,745 | 2.78% | 63,856 | 2.85% | Spec Educ | 0.3% | 0.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 85.8% | 83.5% |
| 36 Cocurricular/Extra-curricular | 13,632 | 0.54% | 3,168 | 0.14% | - | 0.00% | Limited English Prof | 6.6% | 13.2% |
| 51 Maintenance & Operations | 102,263 | 4.09% | 141,092 | 6.15% | 136,823 | 6.11% | | | |
| 52 Security & Monitoring | - | 0.00% | 500 | 0.02% | 26,826 | 1.20% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 2,218,922 | 88.64% | 2,012,925 | 87.69% | 1,991,171 | 88.95% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 134,687 | 5.38% | 109,738 | 4.78% | 112,363 | 5.02% | | | |
| 12 Instructional Resources | 14,086 | 0.56% | 2,424 | 0.11% | 2,941 | 0.13% | | | |
| 13 Staff Development | 5,501 | 0.22% | 6,582 | 0.29% | 3,000 | 0.13% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 3,830 | 0.15% | 18,700 | 0.81% | 17,100 | 0.76% | | | |
| 31 Guidance, Counseling & Eval. | 1,386 | 0.06% | 1,000 | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 51 Maintenance & Operations | 124,815 | 4.99% | 144,119 | 6.28% | 112,074 | 5.01% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 284,305 | 11.36% | 282,563 | 12.31% | 247,478 | 11.05% | | | |
| Total General Annual Operating Budget | \$ 2,503,226 | 100.00% | \$ 2,295,488 | 100.00% | \$ 2,238,649 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 364 | | 346 | | 357 | | | | |
| General Operating Student/Teacher Ratio | 17.3 | | 16.5 | | 17.9 | | | | |
| Total Budgeted Operatine Cost/student | \$6,877 | | \$6,634 | | \$6,271 | | | | |

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Expectations | Campus | | |
|--------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 100% | 96% | 100% |
| Biology | 100% | 99% | 99% |
| English I | 88% | 92% | 91% |
| English II | 95% | 92% | 96% |
| U.S. Hist | 100% | 99% | 99% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

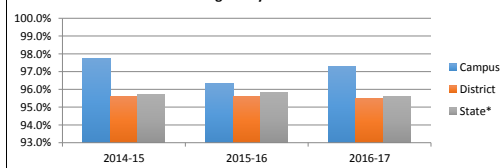
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.7% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current

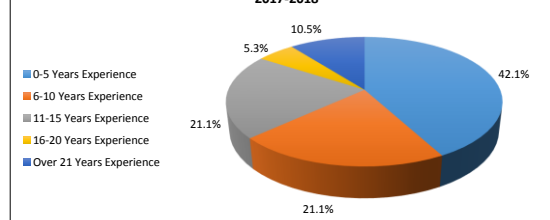
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 21.00 | 2.00 | 21.00 | - | 20.00 | - |
| Instructional Resources | 1.00 | - | 0.50 | - | 0.50 | - |
| Staff Development | 0.09 | - | 0.09 | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | 0.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.09 | 9.00 | 25.59 | 6.00 | 24.50 | 8.00 |
| Total Staff | 38.09 | | 31.59 | | 32.50 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.41 | 1.91 | 1.00 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Garza ECHS will provide a rigorous course of study that integrates high school and college courses to ensure dual credit requirements are met.

Goal 2: Garza ECHS will utilize cross-curricular writing strategies to increase writing proficiency and literacy across all subject areas and promote deeper understanding and learning.

Goal 3: Teachers will examine content-specific performance on assessments and receive targeted feedback to improve student achievement.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 426 | 425 | 432 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,446,604 | 66.48% | 1,663,802 | 72.01% | 1,753,500 | 72.15% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 9.39% | 9.18% | 8.33% |
| 13 Staff Development | 3,869 | 0.18% | 1,225 | 0.05% | - | 0.00% | Asian | 0.47% | 0.71% | 0.93% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 88.73% | 88.24% | 89.58% |
| 23 School Leadership | 323,504 | 14.87% | 314,190 | 13.60% | 351,780 | 14.47% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 144,492 | 6.64% | 75,946 | 3.29% | 69,863 | 2.87% | White | 0.94% | 1.18% | 0.93% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 58,324 | 2.68% | 61,788 | 2.67% | 61,895 | 2.55% | Spec Educ | 0.0% | 0.0% | 0.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 87.8% | 86.6% | 84.0% |
| 36 Cocurricular/Extra-curricular | 14,164 | 0.65% | 1,200 | 0.05% | - | 0.00% | Limited English Prof | 6.3% | 5.2% | 8.1% |
| 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% | 2 | 0.00% | 100 | 0.00% | | | | |
| | 1,990,958 | 91.50% | 2,118,153 | 91.68% | 2,237,138 | 92.05% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 173,068 | 7.95% | 178,859 | 7.74% | 181,695 | 7.48% | | | | |
| 12 Instructional Resources | 2,996 | 0.14% | 1,339 | 0.06% | 236 | 0.01% | | | | |
| 13 Staff Development | 946 | 0.04% | 1,300 | 0.06% | 2,500 | 0.10% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,206 | 0.06% | 3,550 | 0.15% | 2,500 | 0.10% | | | | |
| 31 Guidance, Counseling & Eval. | 2,558 | 0.12% | 700 | 0.03% | 1,000 | 0.04% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 167 | 0.01% | 200 | 0.01% | 200 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 3,352 | 0.15% | 5,500 | 0.24% | 4,500 | 0.19% | | | | |
| 51 Maintenance & Operations | 695 | 0.03% | 794 | 0.03% | 551 | 0.02% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 184,989 | 8.50% | 192,242 | 8.32% | 193,182 | 7.95% | | | | |
| Total General Annual Operating Budget | \$ 2,175,947 | 100.00% | \$ 2,310,395 | 100.00% | \$ 2,430,320 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 425 | | 432 | | 438 | | | | | |
| General Operating Student/Teacher Ratio | 19.8 | | 19.2 | | 17.5 | | | | | |
| Total Budgeted Operating Cost/student | \$5,120 | | \$5,348 | | \$5,549 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | | |
|--|------------|-----------|-----------|
| | \$ 170,582 | \$164,785 | \$163,689 |
|--|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 100% | 98% | 100% |
| Biology | 100% | 100% | 100% |
| English I | 98% | 99% | 100% |
| English II | 100% | 99% | 99% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

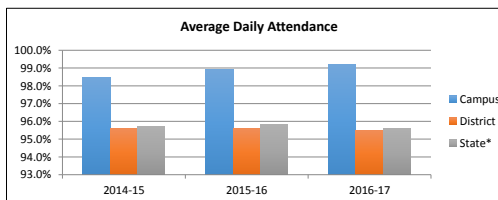
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.5% | 95.6% | 95.7% |
| 2015-16 | 98.9% | 95.6% | 95.8% |
| 2016-17 | 99.2% | 95.5% | 95.6% |

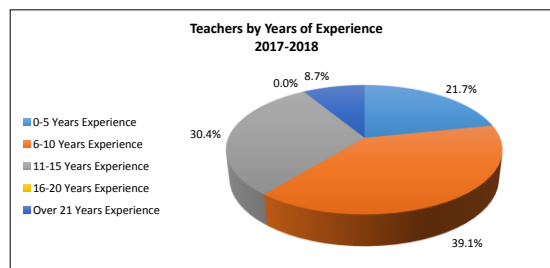
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 21.50 | 3.00 | 22.50 | 3.00 | 25.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 0.09 | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 27.59 | 5.00 | 26.50 | 5.00 | 29.00 | 3.00 |
| Total Staff | 32.59 | | 31.50 | | 32.00 | |

Total Special Revenue 1.91 2.00 3.50



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

Educating all students for success

Goals

Goal 1: Increase student achievement on college entrance examinations and on state and district assessments.

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 early college goals and priorities as identified by TEA and the Interlocal Agreement between DISD and El Centro College.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 245 | 237 | 226 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 940,586 | 58.79% | 881,045 | 49.69% | 979,923 | 51.14% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 12.24% | 12.66% | 12.39% |
| 13 Staff Development | 3,146 | 0.20% | 5,590 | 0.32% | 1,000 | 0.05% | Asian | 2.45% | 1.27% | 1.33% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 80.00% | 81.86% | 83.19% |
| 23 School Leadership | 310,889 | 19.43% | 334,479 | 18.87% | 332,095 | 17.33% | Native Amer | 0.82% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 74,716 | 4.67% | 75,779 | 4.27% | 75,409 | 3.94% | White | 4.49% | 4.22% | 3.10% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 22,141 | 1.38% | 21,929 | 1.24% | 69,041 | 3.60% | Spec Educ | 0.4% | 0.8% | 0.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 80.4% | 82.7% | 85.4% |
| 36 Cocurricular/Extra-curricular | 7,314 | 0.46% | 3,000 | 0.17% | - | 0.00% | Limited English Prof | 4.5% | 5.5% | 8.4% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 52 Security & Monitoring | 246 | 0.02% | 2,500 | 0.14% | 250 | 0.01% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 1,359,038 | 84.95% | 1,324,322 | 74.70% | 1,457,718 | 76.08% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 207,940 | 13.00% | 368,068 | 20.76% | 383,686 | 20.03% | | | | |
| 12 Instructional Resources | 2,996 | 0.19% | 2,967 | 0.17% | 3,364 | 0.18% | | | | |
| 13 Staff Development | 4,255 | 0.27% | 21,950 | 1.24% | 18,500 | 0.97% | | | | |
| 21 Instructional Leadership | - | 0.00% | 500 | 0.03% | 500 | 0.03% | | | | |
| 23 School Leadership | 25,069 | 1.57% | 44,900 | 2.53% | 44,500 | 2.32% | | | | |
| 31 Guidance, Counseling & Eval. | 435 | 0.03% | 6,000 | 0.34% | 5,750 | 0.30% | | | | |
| 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 | 160 | 0.01% | 2,200 | 0.12% | 1,000 | 0.05% | | | | |
| 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% | 2,000 | 0.11% | 1,000 | 0.05% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 240,854 | 15.05% | 448,585 | 25.30% | 458,300 | 23.92% | | | | |
| Total General Annual Operating Budget | \$ 1,599,892 | 100.00% | \$ 1,772,907 | 100.00% | \$ 1,916,018 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 237 | | 226 | | 223 | | | | | |
| General Operating Student/Teacher Ratio | 16.9 | | 18.8 | | 15.9 | | | | | |
| Total Budgeted Operating Cost/student | \$6,751 | | \$7,845 | | \$8,592 | | | | | |

Source: PEIMS

Special Revenue Funds

| | | | |
|--|-----------|----------|----------|
| | \$ 42,904 | \$85,166 | \$85,301 |
|--|-----------|----------|----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 96% | 100% | 100% |
| Biology | 100% | 100% | 100% |
| English I | 97% | 100% | 100% |
| English II | 96% | 97% | 100% |
| U.S. Hist | 100% | 100% | 100% |

Texas Education Association Accountability Rating:

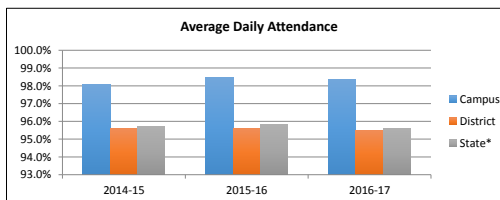
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.1% | 95.6% | 95.7% |
| 2015-16 | 98.4% | 95.6% | 95.8% |
| 2016-17 | 98.4% | 95.5% | 95.6% |

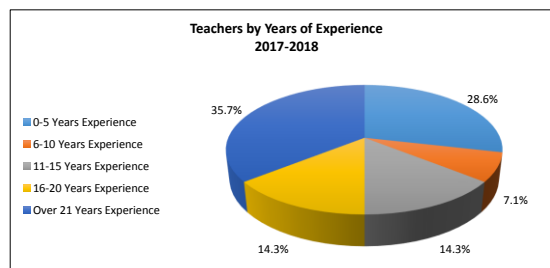
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 14.00 | - | 12.00 | - | 14.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 0.09 | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.40 | - | 0.40 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 17.49 | 3.00 | 15.40 | 3.00 | 18.00 | 3.00 |
| Total Staff | 20.49 | | 18.40 | | 21.00 | |

Total Special Revenue 0.91 1.00 1.00



Educating all students for success

Goals

- Goal 1: Create a more positive and supportive learning environment through social and emotional strategies that support students and staff.
Goal 2: Improve the quality of instruction by training, coaching and monitoring instruction.
Goal 3: Progress monitor the progress and growth of students and teachers.

General Fund Budget

Student Data

| General Fund Budget | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,141 | 1,096 | 952 |
| 11 Instruction | 4,246,973 | 71.38% | 4,635,936 | 76.44% | 3,772,530 | 74.30% | Ethnicity: | | | |
| 12 Instructional Resources | 97,497 | 1.64% | 69,334 | 1.14% | 69,253 | 1.36% | African Amer | 5.61% | 4.74% | 4.73% |
| 13 Staff Development | 22,033 | 0.37% | 18,356 | 0.30% | 6,604 | 0.13% | Asian | 0.09% | 0.00% | 0.11% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 93.51% | 94.89% | 94.43% |
| 23 School Leadership | 626,399 | 10.53% | 567,525 | 9.36% | 459,521 | 9.05% | Native Amer | 0.18% | 0.09% | 0.00% |
| 31 Guidance, Counseling & Eval. | 229,537 | 3.86% | 235,074 | 3.88% | 163,098 | 3.21% | White | 0.61% | 0.27% | 0.74% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 79,670 | 1.34% | 82,713 | 1.36% | 104,158 | 2.05% | Spec Educ | 9.3% | 7.8% | 9.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 89.7% | 89.9% | 88.4% |
| 36 Cocurricular/Extra-curricular | 65,662 | 1.10% | 12,224 | 0.20% | - | 0.00% | Limited English Prof | 60.0% | 57.4% | 61.1% |
| 51 Maintenance & Operations | 180,213 | 3.03% | 194,167 | 3.20% | 195,432 | 3.85% | | | | |
| 52 Security & Monitoring | 44,026 | 0.74% | 51,619 | 0.85% | 50,558 | 1.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 153 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 5,592,164 | 93.99% | 5,866,948 | 96.74% | 4,821,154 | 94.95% | | | | |
| Source: PEIMS | | | | | | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 135,327 | 2.27% | 47,096 | 0.78% | 47,354 | 0.93% | | | | |
| 12 Instructional Resources | 14,879 | 0.25% | 10,909 | 0.18% | 11,027 | 0.22% | | | | |
| 13 Staff Development | 2,126 | 0.04% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 285 | 0.00% | 10,839 | 0.18% | 500 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | 5,247 | 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 | 6,084 | 0.10% | 5,028 | 0.08% | 9,032 | 0.18% | | | | |
| 51 Maintenance & Operations | 193,321 | 3.25% | 124,125 | 2.05% | 188,302 | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 357,269 | 6.01% | 197,997 | 3.26% | 256,215 | 5.05% | | | | |
| Total General Annual Operating Budget | \$ 5,949,433 | 100.00% | \$ 6,064,945 | 100.00% | \$ 5,077,369 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 1,096 | | 952 | | 822 | | | | | |
| General Operating Student/Teacher Ratio | 16.4 | | 13.8 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$5,428 | | \$6,371 | | \$6,177 | | | | | |
| Special Revenue Funds | \$ 438,725 | | \$406,826 | | \$325,125 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 53% | 54% | 63% | 57% | 62% | 82% | 81% | 79% |
| Mathematics | - | 67% | 75% | - | 42% | 53% | - | 62% | 72% |
| Writing | - | - | - | 68% | 57% | 49% | - | - | - |
| Social Studies | - | - | - | - | - | - | 71% | 66% | 38% |
| Science | - | - | - | - | - | - | 59% | 66% | 63% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

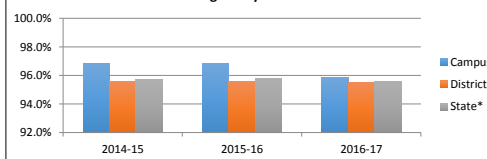
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 96.8% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 95.9% | 95.5% | 95.6% |

*Reflects previous year number as current

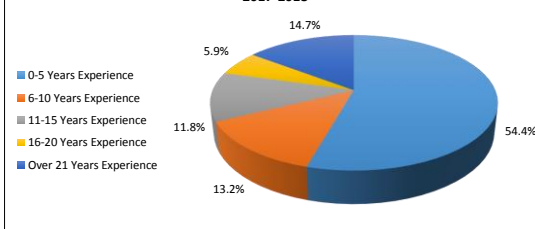
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 67.00 | 5.00 | 69.00 | 6.00 | 54.00 | 8.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 7.00 | 4.00 | 6.00 | 3.00 | 5.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | 2.00 | - | 2.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 76.27 | 22.00 | 78.27 | 21.00 | 61.09 | 22.00 |
| Total Staff | 98.27 | | 99.27 | | 83.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 8.73 | 6.82 | 5.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: 100% JQA scholar is on/above grade level in reading and scores meet on STAAR in all subjects.
Goal 2: 100% of K-2 scholars will have 2 years' worth of growth
Goal 3: Increase 10% points by May 2019 in the category of positive culture and environment on the climate survey.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,256,833 | 79.52% | 3,310,285 | 82.41% | 3,117,382 | 78.30% |
| 12 Instructional Resources | 56,436 | 1.38% | 56,460 | 1.41% | 56,358 | 1.42% |
| 13 Staff Development | 9,401 | 0.23% | 12,646 | 0.31% | 6,236 | 0.16% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 259,621 | 6.34% | 243,688 | 6.07% | 338,564 | 8.50% |
| 31 Guidance, Counseling & Eval. | 66,555 | 1.62% | 61,728 | 1.54% | 133,798 | 3.36% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,790 | 1.36% | 56,379 | 1.40% | 59,388 | 1.49% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,084 | 0.22% | 220 | 0.01% | 1,000 | 0.03% |
| 51 Maintenance & Operations | 105,923 | 2.59% | 111,504 | 2.78% | 111,696 | 2.81% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,000 | 0.05% | - | 0.00% | - | 0.00% |
| | 3,821,643 | 93.30% | 3,852,910 | 95.92% | 3,824,422 | 96.06% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 79,945 | 1.95% | 39,351 | 0.98% | 39,617 | 1.00% |
| 12 Instructional Resources | 11,459 | 0.28% | 10,940 | 0.27% | 9,326 | 0.23% |
| 13 Staff Development | 5,275 | 0.13% | 3,036 | 0.08% | 5,200 | 0.13% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 600 | 0.01% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 887 | 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 | 140,486 | 3.43% | 109,402 | 2.72% | 102,781 | 2.58% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 563 | 0.01% | 379 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 35,614 | 0.87% | - | 0.00% | - | 0.00% |
| | 274,228 | 6.70% | 163,708 | 4.08% | 156,924 | 3.94% |
| Total General Annual Operating Budget | \$ 4,095,872 | 100.00% | \$ 4,016,618 | 100.00% | \$ 3,981,346 | 100.00% |
| PEIMS/Estimated Enrollment | 749 | | 749 | | 728 | |
| General Operating Student/Teacher Ratio | 15.9 | | 16.6 | | 16.9 | |
| Total Budgeted Operating Cost/student | \$5,468 | | \$5,363 | | \$5,469 | |

Special Revenue Funds \$ 260,407 \$325,550 \$316,084

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 72% | 60% | 62% | 64% | 67% | 48% | 91% | 77% | 88% |
| Mathematics | - | 72% | 66% | - | 74% | 64% | - | 81% | 81% |
| Writing | - | - | - | 71% | 79% | 59% | - | - | - |
| Science | - | - | - | - | - | - | 72% | 59% | 64% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.2% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

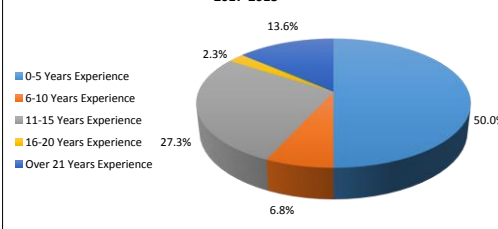
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 47.00 | 12.00 | 45.00 | 12.00 | 43.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 52.18 | 17.00 | 50.18 | 17.00 | 50.09 | 17.00 |
| Total Staff | 69.18 | | 67.18 | | 67.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 3.82 3.82 3.91

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 5,171,900 | 94.46% | 7,434,124 | 93.04% | 8,184,498 | 92.40% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 29,394 | 0.37% | 6,498 | 0.07% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 232,487 | 4.25% | 481,390 | 6.02% | 588,456 | 6.64% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 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 | 298 | 0.01% | 100 | 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% |
| | 5,404,685 | 98.71% | 7,945,008 | 99.44% | 8,779,452 | 99.11% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 10,391 | 0.19% | 9,593 | 0.12% | 25,925 | 0.29% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 17,370 | 0.20% |
| 13 Staff Development | - | 0.00% | 1,894 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | 4,889 | 0.09% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 55,316 | 1.01% | 33,426 | 0.42% | 25,000 | 0.28% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 10,371 | 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% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 70,596 | 1.29% | 44,913 | 0.56% | 78,666 | 0.89% |
| Total General Annual Operating Budget | \$ 5,475,281 | 100.00% | \$ 7,989,921 | 100.00% | \$ 8,858,118 | 100.00% |
| PEIMS/Estimated Enrollment | 1,714 | | 1,912 | | 1,862 | |
| General Operating Student/Teacher Ratio | 17.0 | | 15.9 | | 14.3 | |
| Total Budgeted Operating Cost/student | \$3,194 | | \$4,179 | | \$4,757 | |

| | | | |
|------------------------------|--------------------|------------------|------------------|
| Special Revenue Funds | \$1,236,866 | \$690,398 | \$827,104 |
|------------------------------|--------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - |
| Mathematics | - | - | - | - | - | - | - | - | - |
| Writing | - | - | - | - | - | - | - | - | - |
| Science | - | - | - | - | - | - | - | - | - |

Texas Education Association Accountability Rating:

2014-2015 Not Rated
2015-2016 Met Standard
2016-2017 Met Standard

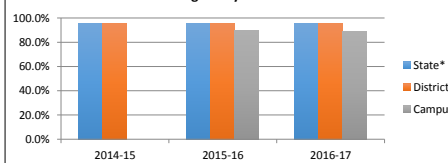
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 89.4% | 95.6% | 95.8% |
| 2016-17 | 88.9% | 95.5% | 95.6% |

*Reflects previous year number as current

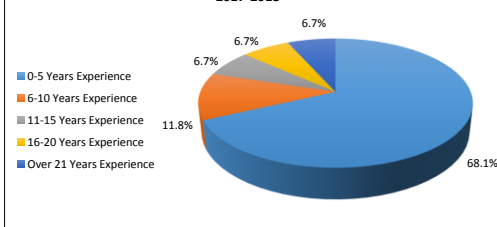
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 101.00 | - | 120.00 | - | 130.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | 0.45 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 4.00 | 3.00 | 6.00 | 4.00 | 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 | 102.00 | 4.00 | 123.45 | 6.00 | 134.09 | 6.00 |
| Total Staff | 106.00 | | 129.45 | | 140.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|--------------|-------------|-------------|
| Total Special Revenue | 20.00 | 6.55 | 7.91 |
|------------------------------|--------------|-------------|-------------|

Educating all students for success

Goals

Goal 1:

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3:

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 490 | 478 | 471 |
| 11 Instruction | 2,094,468 | 71.02% | 2,357,267 | 76.00% | 2,666,294 | 78.46% | Ethnicity: | | | |
| 12 Instructional Resources | 62,268 | 2.11% | 68,180 | 2.20% | 69,253 | 2.04% | African Amer | 14.08% | 14.44% | 19.32% |
| 13 Staff Development | 28,816 | 0.98% | 7,069 | 0.23% | 6,584 | 0.19% | Asian | 0.82% | 0.63% | 0.64% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 83.88% | 83.89% | 78.98% |
| 23 School Leadership | 261,282 | 8.86% | 243,021 | 7.84% | 250,401 | 7.37% | Native Amer | 0.20% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 63,296 | 2.15% | 60,352 | 1.95% | 69,812 | 2.05% | White | 0.41% | 0.63% | 0.85% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 58,977 | 2.00% | 58,852 | 1.90% | 63,392 | 1.87% | Spec Educ | 4.3% | 6.1% | 10.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.7% | 96.7% | 96.4% |
| 36 Cocurricular/Extra-curricular | 2,908 | 0.10% | - | 0.00% | - | 0.00% | Limited English Prof | 34.5% | 35.1% | 34.2% |
| 51 Maintenance & Operations | 54,567 | 1.85% | 97,012 | 3.13% | 86,288 | 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% | | | | |
| | 2,626,582 | 89.06% | 2,891,753 | 93.23% | 3,212,024 | 94.52% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 76,448 | 2.59% | 28,424 | 0.92% | 28,987 | 0.85% | | | | |
| 12 Instructional Resources | 8,715 | 0.30% | 5,634 | 0.18% | 4,472 | 0.13% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 526 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 223 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 199,873 | 6.78% | 164,422 | 5.30% | 152,891 | 4.50% | | | | |
| 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 | 36,810 | 1.25% | 11,342 | 0.37% | - | 0.00% | | | | |
| | 322,596 | 10.94% | 209,822 | 6.77% | 186,350 | 5.48% | | | | |
| Total General Annual Operating Budget | \$ 2,949,178 | 100.00% | \$ 3,101,575 | 100.00% | \$ 3,398,374 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 478 | | 471 | | 494 | | | | | |
| General Operating Student/Teacher Ratio | 15.7 | | 14.7 | | 13.7 | | | | | |
| Total Budgeted Operating Cost/student | \$6,170 | | \$6,585 | | \$6,879 | | | | | |
| Special Revenue Funds | \$ 255,462 | | \$197,384 | | \$214,368 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 58% | 51% | 53% | 45% | 54% | 53% | 72% | 63% | 60% |
| Mathematics | - | 66% | 49% | - | 51% | 55% | - | 68% | 68% |
| Writing | - | - | - | 53% | 33% | 49% | - | - | - |
| Science | - | - | - | - | - | - | 61% | 76% | 52% |

**Texas Education Association
Accountability Rating:**

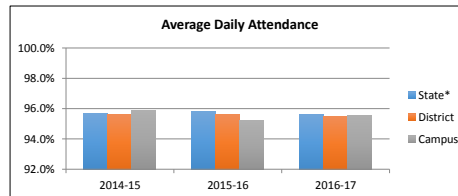
| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

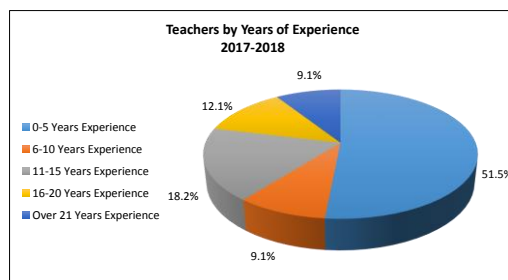
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.9% | 95.6% | 95.7% |
| 2015-16 | 95.2% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 7.00 | 32.00 | 10.00 | 36.00 | 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 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 35.68 | 12.00 | 37.09 | 15.00 | 41.09 | 16.00 |
| Total Staff | 47.68 | | 52.09 | | 57.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.82 | 1.91 | 1.91 |
|------------------------------|------|------|------|

Educating all students for success

Goals

Goal 1: Writing Achievement

*Approaches 70%

* Grade Level 45%

* Mastery 25%

Goal 2: Reading Achievement

*. Approaches 70%

*.Grade Level 40%

* **Maotou 250L**

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 786 | 767 | 680 |
| 11 Instruction | 3,247,725 | 80.14% | 3,113,980 | 79.61% | 2,858,617 | 79.13% | Ethnicity: | | | |
| 12 Instructional Resources | 84,500 | 2.09% | 83,915 | 2.15% | 83,862 | 2.32% | African Amer | 8.65% | 9.26% | 7.35% |
| 13 Staff Development | 3,735 | 0.09% | 11,908 | 0.30% | 5,990 | 0.17% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 89.57% | 88.14% | 91.03% |
| 23 School Leadership | 264,961 | 6.54% | 270,432 | 6.91% | 283,421 | 7.85% | Native Amer | 0.38% | 0.91% | 0.00% |
| 31 Guidance, Counseling & Eval. | 62,883 | 1.55% | 70,188 | 1.79% | 69,812 | 1.93% | White | 1.02% | 1.17% | 0.74% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 56,536 | 1.40% | 54,821 | 1.40% | 56,189 | 1.56% | Spec Educ | 4.5% | 4.8% | 5.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.7% | 97.1% | 94.6% |
| 36 Cocurricular/Extra-curricular | 3,175 | 0.08% | 20 | 0.00% | - | 0.00% | Limited English Prof | 66.4% | 67.7% | 69.7% |
| 51 Maintenance & Operations | 96,475 | 2.38% | 113,654 | 2.91% | 113,626 | 3.15% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,819,990 | 94.26% | 3,718,918 | 95.07% | 3,471,517 | 96.10% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 54,340 | 1.34% | 38,262 | 0.98% | 35,492 | 0.98% | | | | |
| 12 Instructional Resources | 12,685 | 0.31% | 8,329 | 0.21% | 6,257 | 0.17% | | | | |
| 13 Staff Development | 2,284 | 0.06% | 1,190 | 0.03% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,289 | 0.06% | 4,000 | 0.10% | 4,000 | 0.11% | | | | |
| 31 Guidance, Counseling & Eval. | 892 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 85 | 0.00% | 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 | 117,317 | 2.89% | 106,624 | 2.73% | 94,905 | 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 | 42,602 | 1.05% | 34,158 | 0.87% | - | 0.00% | | | | |
| | 232,410 | 5.74% | 192,648 | 4.93% | 141,054 | 3.90% | | | | |
| Total General Annual Operating Budget | \$ 4,052,400 | 100.00% | \$ 3,911,566 | 100.00% | \$ 3,612,571 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 767 | | 680 | | 651 | | | | | |
| General Operating Student/Teacher Ratio | 17.0 | | 16.2 | | 16.9 | | | | | |
| Total Budgeted Operating Cost/student | \$5,283 | | \$5,752 | | \$5,549 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement
STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 70% | 62% | 58% | 59% | 68% | 67% | 78% | 67% | 81% |
| Mathematics | - | 75% | 83% | - | 72% | 78% | - | 64% | 82% |
| Writing | - | - | - | 50% | 64% | 72% | - | - | - |
| Science | - | - | - | - | - | - | 72% | 61% | 63% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

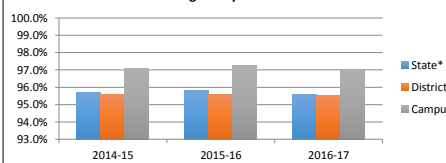
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

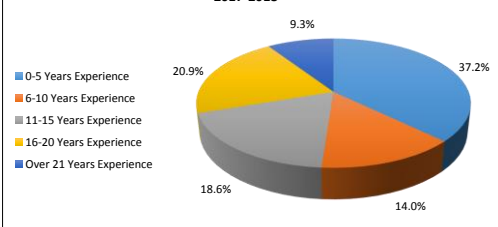
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 45.00 | 11.00 | 42.00 | 11.00 | 38.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 50.18 | 16.00 | 47.18 | 16.00 | 43.59 | 16.00 |
| Total Staff | 66.18 | | 63.18 | | 59.59 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.82 | 3.82 | 2.91 |
|------------------------------|------|------|------|

**Arcadia Park Elementary
Organization 105
Grade Span: PK - 6**

Educating all students for success

Goals

- Goal 1: Increase student achievement by broadening content knowledge to improve lesson design and delivery.
Goal 2: Use continuous progress monitoring data to identify and respond to student instructional needs.
Goal 3: Increase student achievement by supporting student and family involvement in academics and extra-curricular activities.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,132,217 | 77.06% | 3,040,865 | 78.04% | 3,190,440 | 75.57% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 7,387 | 0.18% | 15,804 | 0.41% | 8,776 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 265,756 | 6.54% | 267,478 | 6.86% | 373,465 | 8.85% |
| 31 Guidance, Counseling & Eval. | 66,054 | 1.63% | 65,822 | 1.69% | 137,716 | 3.26% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 54,255 | 1.33% | 54,821 | 1.41% | 56,189 | 1.33% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,995 | 0.22% | - | 0.00% | 1,000 | 0.02% |
| 51 Maintenance & Operations | 180,415 | 4.44% | 194,469 | 4.99% | 190,111 | 4.50% |
| 52 Security & Monitoring | 62 | 0.00% | 100 | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,715,141 | 91.40% | 3,639,359 | 93.40% | 3,957,697 | 93.75% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 85,786 | 2.11% | 28,642 | 0.74% | 30,267 | 0.72% |
| 12 Instructional Resources | 131,882 | 3.24% | 102,449 | 2.63% | 113,178 | 2.68% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,441 | 0.11% | 4,251 | 0.11% | 4,486 | 0.11% |
| 31 Guidance, Counseling & Eval. | 804 | 0.02% | 30 | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 665 | 0.02% | 815 | 0.02% | 700 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 540 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 125,816 | 3.10% | 120,462 | 3.09% | 115,389 | 2.73% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 30 | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 349,395 | 8.60% | 257,219 | 6.60% | 264,020 | 6.25% |
| Total General Annual Operating Budget | \$ 4,064,536 | 100.00% | \$ 3,896,578 | 100.00% | \$ 4,221,717 | 100.00% |
| PEIMS/Estimated Enrollment | 627 | | 652 | | 697 | |
| General Operating Student/Teacher Ratio | 14.8 | | 16.7 | | 16.6 | |
| Total Budgeted Operating Cost/student | \$6,483 | | \$5,976 | | \$6,057 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 311,397 | \$258,118 | \$274,213 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 69% | 74% | 68% | 70% | 60% | 68% | 93% | 87% | 93% |
| Mathematics | - | 86% | 87% | - | 80% | 83% | - | 91% | 97% |
| Writing | - | - | - | 77% | 68% | 72% | - | - | - |
| Science | - | - | - | - | - | - | 84% | 79% | 71% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

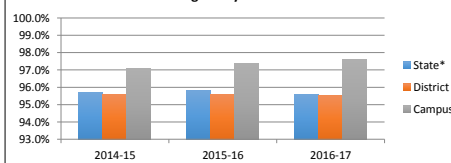
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.4% | 95.6% | 95.8% |
| 2016-17 | 97.6% | 95.5% | 95.6% |

*Reflects previous year number as current

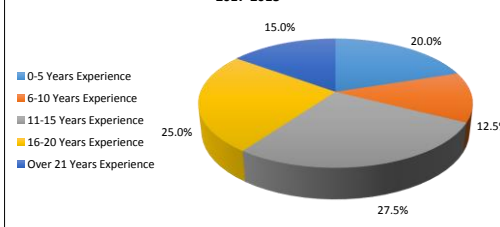
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.50 | 8.00 | 39.00 | 11.00 | 42.00 | 10.00 |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | - | 6.00 | - | 6.00 | - | 6.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 46.68 | 16.00 | 43.18 | 19.00 | 48.09 | 19.00 |
| Total Staff | 62.68 | | 62.18 | | 67.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.82 | 3.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Strengthen professional learning practices.
 Goal 2: Develop and sustain a positive and supportive school climate and culture.
 Goal 3: Close achievement gaps within all student populations.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,636,911 | 78.37% | 2,965,912 | 79.55% | 3,023,333 | 79.17% |
| 12 Instructional Resources | 70,560 | 2.10% | 67,985 | 1.82% | 67,502 | 1.77% |
| 13 Staff Development | 15,857 | 0.47% | 18,010 | 0.48% | 6,386 | 0.17% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 278,497 | 8.28% | 264,392 | 7.09% | 290,552 | 7.61% |
| 31 Guidance, Counseling & Eval. | 62,911 | 1.87% | 61,199 | 1.64% | 61,452 | 1.61% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,593 | 1.68% | 54,821 | 1.47% | 56,189 | 1.47% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 13,087 | 0.39% | 640 | 0.02% | - | 0.00% |
| 51 Maintenance & Operations | 5,845 | 0.17% | 132,995 | 3.57% | 129,220 | 3.38% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,140,261 | 93.33% | 3,565,954 | 95.64% | 3,634,634 | 95.18% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 33,002 | 0.98% | 34,827 | 0.93% | 36,002 | 0.94% |
| 12 Instructional Resources | 12,601 | 0.37% | 7,685 | 0.21% | 6,220 | 0.16% |
| 13 Staff Development | 1,710 | 0.05% | 1,508 | 0.04% | 842 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,385 | 0.07% | 4,673 | 0.13% | 2,750 | 0.07% |
| 31 Guidance, Counseling & Eval. | 917 | 0.03% | 125 | 0.00% | 150 | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 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 | 155,083 | 4.61% | 113,573 | 3.05% | 138,282 | 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 | 18,888 | 0.56% | - | 0.00% | - | 0.00% |
| | 224,586 | 6.67% | 162,391 | 4.36% | 184,246 | 4.82% |
| Total General Annual Operating Budget | \$ 3,364,846 | 100.00% | \$ 3,728,345 | 100.00% | \$ 3,818,880 | 100.00% |
| PEIMS/Estimated Enrollment | 692 | | 684 | | 635 | |
| General Operating Student/Teacher Ratio | 17.1 | | 17.1 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$4,862 | | \$5,451 | | \$6,014 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 737,138 | \$292,504 | \$284,038 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | 57% | - | - | 52% | - | - | 79% |
| Mathematics | - | - | 70% | - | - | 50% | - | - | 68% |
| Writing | - | - | - | - | - | 58% | - | - | - |
| Science | - | - | - | - | - | - | - | - | 50% |

Texas Education Association

Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Met Standard |

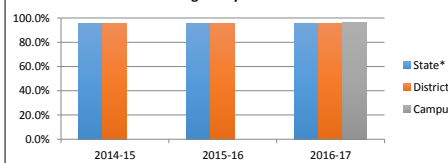
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

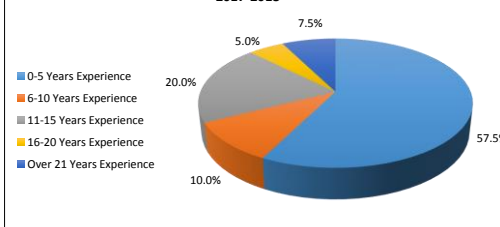
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.50 | 10.00 | 40.00 | 13.00 | 40.50 | 13.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 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 | - | - | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 45.77 | 12.00 | 45.27 | 19.00 | 45.59 | 20.00 |
| Total Staff | 57.77 | | 64.27 | | 65.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|--------------|-------------|-------------|
| Total Special Revenue | 17.73 | 4.82 | 4.91 |
|------------------------------|--------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Increase student proficiency by 10% in the content of reading, math, science, and writing.

Goal 2: Increase hands on learning in all content areas.

Goal 3: Improve student culture. Provide materials for classrooms that support morning meeting and responsive classrooms.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,649,280 | 78.02% | 2,609,240 | 78.20% | 2,454,619 | 77.83% |
| 12 Instructional Resources | 68,979 | 2.03% | 69,334 | 2.08% | 67,867 | 2.15% |
| 13 Staff Development | 11,159 | 0.33% | 12,604 | 0.38% | 6,087 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 262,818 | 7.74% | 245,477 | 7.36% | 241,892 | 7.67% |
| 31 Guidance, Counseling & Eval. | 78,302 | 2.31% | 69,803 | 2.09% | 69,812 | 2.21% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 27,216 | 0.80% | 54,821 | 1.64% | 70,145 | 2.22% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,299 | 0.33% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 80,380 | 2.37% | 99,501 | 2.98% | 99,123 | 3.14% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,189,432 | 93.92% | 3,160,820 | 94.73% | 3,009,545 | 95.42% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 54,526 | 1.61% | 32,317 | 0.97% | 33,038 | 1.05% |
| 12 Instructional Resources | 10,026 | 0.30% | 6,167 | 0.18% | 6,072 | 0.19% |
| 13 Staff Development | 1,863 | 0.05% | 1,806 | 0.05% | 1,389 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,850 | 0.17% | 600 | 0.02% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 731 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 123,148 | 3.63% | 106,248 | 3.18% | 103,827 | 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% |
| 81 Facilities/Construction | 10,279 | 0.30% | 28,679 | 0.86% | - | 0.00% |
| | 206,423 | 6.08% | 175,817 | 5.27% | 144,326 | 4.58% |
| Total General Annual Operating Budget | \$ 3,395,855 | 100.00% | \$ 3,336,637 | 100.00% | \$ 3,153,871 | 100.00% |
| PEIMS/Estimated Enrollment | 549 | | 545 | | 499 | |
| General Operating Student/Teacher Ratio | 13.6 | | 15.1 | | 14.7 | |
| Total Budgeted Operating Cost/student | \$6,186 | | \$6,122 | | \$6,320 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 264,328 | \$225,518 | \$224,461 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 55% | 60% | 51% | 54% | 45% | 44% | 76% | 65% | 75% |
| Mathematics | - | 63% | 55% | - | 62% | 76% | - | 77% | 87% |
| Writing | - | - | - | 54% | 62% | 60% | - | - | - |
| Science | - | - | - | - | - | - | 45% | 48% | 45% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

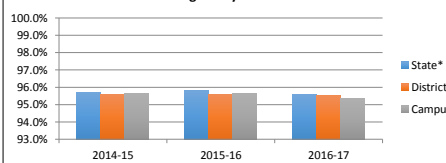
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.6% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current

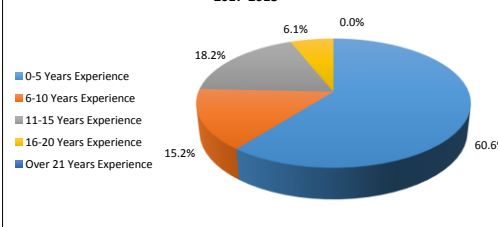
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.50 | 9.00 | 36.00 | 10.00 | 34.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 45.68 | 14.00 | 41.18 | 15.00 | 39.09 | 15.00 |
| Total Staff | 59.68 | | 56.18 | | 54.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 3.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: All students will exhibit satisfactory or above 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 socio-economic status will be no greater than 10 percentage points on all academic measures.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,189,292 | 79.04% | 3,049,748 | 79.46% | 2,835,111 | 79.22% |
| 12 Instructional Resources | 57,734 | 1.43% | 61,182 | 1.59% | 66,521 | 1.86% |
| 13 Staff Development | 19,198 | 0.48% | 24,342 | 0.63% | 7,827 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 273,195 | 6.77% | 282,449 | 7.36% | 284,091 | 7.94% |
| 31 Guidance, Counseling & Eval. | 68,859 | 1.71% | 68,708 | 1.79% | 68,832 | 1.92% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 69,696 | 1.73% | 72,959 | 1.90% | 73,086 | 2.04% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 10,743 | 0.27% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 97,907 | 2.43% | 107,875 | 2.81% | 92,015 | 2.57% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,786,624 | 93.85% | 3,667,283 | 95.55% | 3,427,483 | 95.77% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 93,952 | 2.33% | 32,400 | 0.84% | 34,391 | 0.96% |
| 12 Instructional Resources | 10,403 | 0.26% | 5,918 | 0.15% | 5,926 | 0.17% |
| 13 Staff Development | 910 | 0.02% | 1,303 | 0.03% | 1,000 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,599 | 0.09% | 6,267 | 0.16% | 622 | 0.02% |
| 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 | 127,898 | 3.17% | 102,228 | 2.66% | 108,552 | 3.03% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 745 | 0.02% | 1,864 | 0.05% | 1,000 | 0.03% |
| 81 Facilities/Construction | 9,990 | 0.25% | 20,652 | 0.54% | - | 0.00% |
| | 248,302 | 6.15% | 170,632 | 4.45% | 151,491 | 4.23% |
| Total General Annual Operating Budget | \$ 4,034,926 | 100.00% | \$ 3,837,915 | 100.00% | \$ 3,578,974 | 100.00% |
| PEIMS/Estimated Enrollment | 705 | | 669 | | 603 | |
| General Operating Student/Teacher Ratio | 15.8 | | 16.7 | | 15.9 | |
| Total Budgeted Operating Cost/student | \$5,723 | | \$5,737 | | \$5,935 | |

Special Revenue Funds \$ 299,454 \$271,962 \$207,162

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 61% | 67% | 60% | 51% | 56% | 50% | 76% | 67% | 79% |
| Mathematics | - | 64% | 72% | - | 57% | 56% | - | 82% | 83% |
| Writing | - | - | - | 61% | 51% | 57% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 59% | 74% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

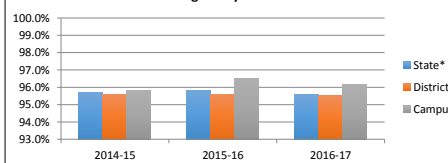
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.8% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.1% | 95.5% | 95.6% |

*Reflects previous year number as current

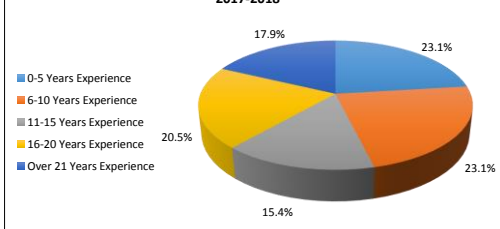
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.50 | 8.50 | 40.00 | 9.00 | 38.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 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 | 49.77 | 13.50 | 45.27 | 14.00 | 43.09 | 14.00 |
| Total Staff | 63.27 | | 59.27 | | 57.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

5.23

3.82

2.91

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

Educating all students for success

Goals

Goal 1: Strengthen the process of curriculum alignment.

Goal 2: Improve the quality of instruction by increasing classroom rigor and student engagement.

Goal 3: Close the achievement gap through the use of data and interventions.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,405,897 | 73.64% | 3,641,843 | 76.80% | 3,329,853 | 78.86% |
| 12 Instructional Resources | 75,238 | 1.63% | 71,607 | 1.51% | 66,521 | 1.58% |
| 13 Staff Development | 119,412 | 2.58% | 110,724 | 2.33% | 6,701 | 0.16% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 409,554 | 8.86% | 389,675 | 8.22% | 356,143 | 8.43% |
| 31 Guidance, Counseling & Eval. | 158,947 | 3.44% | 147,816 | 3.12% | 132,926 | 3.15% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 45,585 | 0.99% | 54,821 | 1.16% | 56,189 | 1.33% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,892 | 0.17% | 440 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 72,404 | 1.57% | 99,687 | 2.10% | 103,032 | 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% |
| | 4,294,929 | 92.87% | 4,516,613 | 95.24% | 4,051,365 | 95.95% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 93,133 | 2.01% | 75,083 | 1.58% | 40,015 | 0.95% |
| 12 Instructional Resources | 9,710 | 0.21% | 7,198 | 0.15% | 6,303 | 0.15% |
| 13 Staff Development | 1,841 | 0.04% | - | 0.00% | 500 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 7,574 | 0.16% | 5,711 | 0.12% | 7,990 | 0.19% |
| 31 Guidance, Counseling & Eval. | 1,367 | 0.03% | 390 | 0.01% | 1,400 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 491 | 0.01% | 523 | 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 | 159,424 | 3.45% | 136,623 | 2.88% | 114,464 | 2.71% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 100 | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 56,311 | 1.22% | - | 0.00% | - | 0.00% |
| | 329,851 | 7.13% | 225,628 | 4.76% | 171,172 | 4.05% |
| Total General Annual Operating Budget | \$ 4,624,780 | 100.00% | \$ 4,742,241 | 100.00% | \$ 4,222,537 | 100.00% |
| PEIMS/Estimated Enrollment | 651 | | 669 | | 644 | |
| General Operating Student/Teacher Ratio | 16.1 | | 15.9 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$7,104 | | \$7,089 | | \$6,557 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 391,225 | \$256,778 | \$260,368 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 52% | 68% | 76% | 39% | 65% | 67% | 54% | 64% | 85% |
| Mathematics | - | 83% | 87% | - | 83% | 84% | - | 91% | 95% |
| Writing | - | - | - | 45% | 65% | 67% | - | - | - |
| Science | - | - | - | - | - | - | 35% | 71% | 86% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

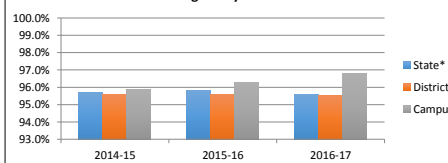
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.9% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

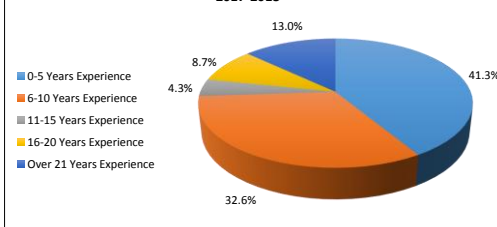
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.50 | 10.50 | 42.00 | 11.00 | 41.00 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 1.18 | - | 1.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 48.68 | 15.50 | 50.09 | 16.00 | 48.09 | 18.00 |
| Total Staff | 64.18 | | 66.09 | | 66.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.12 | 2.81 | 3.31 |
|------------------------------|-------------|-------------|-------------|

**James Bowie Elementary
Organization 112
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase the level of student achievement in math, science, reading/language arts, and science guided by data-driven instruction.

Goal 2: Improve purposeful instruction, student engagement, and rigor in all subject areas through PLC's and meaningful feedback.

Goal 3: Improve the college-going campus climate for faculty, staff, students, and parents by providing a safe, rigorous, and supportive learning environment.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,517,562 | 75.88% | 2,613,287 | 78.15% | 2,648,771 | 78.48% |
| 12 Instructional Resources | 66,189 | 2.00% | 67,007 | 2.00% | 66,521 | 1.97% |
| 13 Staff Development | 8,509 | 0.26% | 6,482 | 0.19% | 6,365 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 260,662 | 7.86% | 255,468 | 7.64% | 254,567 | 7.54% |
| 31 Guidance, Counseling & Eval. | 60,611 | 1.83% | 60,455 | 1.81% | 62,437 | 1.85% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 47,502 | 1.43% | 54,821 | 1.64% | 56,189 | 1.66% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,436 | 0.25% | 20 | 0.00% | 1,000 | 0.03% |
| 51 Maintenance & Operations | 104,458 | 3.15% | 113,088 | 3.38% | 104,920 | 3.11% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,073,930 | 92.65% | 3,170,628 | 94.81% | 3,200,770 | 94.83% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 44,100 | 1.33% | 53,378 | 1.60% | 38,511 | 1.14% |
| 12 Instructional Resources | 9,458 | 0.29% | 5,910 | 0.18% | 4,849 | 0.14% |
| 13 Staff Development | 10,000 | 0.30% | 1,250 | 0.04% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,361 | 0.04% | 1,716 | 0.05% | 2,150 | 0.06% |
| 31 Guidance, Counseling & Eval. | 986 | 0.03% | 625 | 0.02% | 925 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | 700 | 0.02% | 700 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 138,759 | 4.18% | 109,611 | 3.28% | 126,715 | 3.75% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 300 | 0.01% | 500 | 0.01% |
| 81 Facilities/Construction | 39,136 | 1.18% | - | 0.00% | - | 0.00% |
| | 243,800 | 7.35% | 173,490 | 5.19% | 174,350 | 5.17% |
| Total General Annual Operating Budget | \$ 3,317,730 | 100.00% | \$ 3,344,118 | 100.00% | \$ 3,375,120 | 100.00% |
| PEIMS/Estimated Enrollment | 496 | | 523 | | 482 | |
| General Operating Student/Teacher Ratio | 14.4 | | 15.4 | | 14.2 | |
| Total Budgeted Operating Cost/student | \$6,689 | | \$6,394 | | \$7,002 | |
| Special Revenue Funds | \$ 221,376 | | \$212,121 | | \$283,370 | |

Student Data

| | 2016 | 2017 | 2018 |
|----------------------|--------|--------|--------|
| Total Enrollment | 505 | 496 | 523 |
| Ethnicity: | | | |
| African Amer | 5.94% | 3.43% | 4.02% |
| Asian | 0.00% | 0.00% | 0.00% |
| Hispanic | 92.48% | 94.96% | 93.31% |
| Native Amer | 0.00% | 0.00% | 0.00% |
| White | 1.19% | 1.41% | 1.72% |
| Spec Educ | 5.5% | 4.6% | 6.7% |
| Econ Disadv. | 98.0% | 97.4% | 96.0% |
| Limited English Prof | 73.5% | 72.4% | 68.3% |

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 73% | 77% | 74% | 65% | 76% | 65% | 66% | 76% | 75% |
| Mathematics | - | 66% | 83% | - | 80% | 65% | - | 82% | 90% |
| Writing | - | - | - | 67% | 69% | 60% | - | - | - |
| Science | - | - | - | - | - | - | 59% | 73% | 85% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

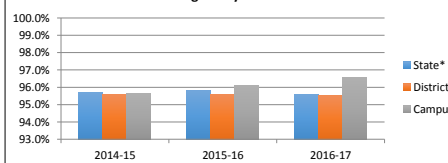
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 96.1% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

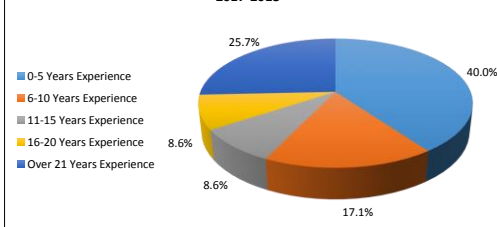
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 8.00 | 34.00 | 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 | 39.68 | 13.00 | 39.09 | 15.00 | 39.09 | 15.00 |
| Total Staff | 52.68 | | 54.09 | | 54.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

1.41

2.91

2.91

Educating all students for success

Goals

Goal 1:

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3:

| General Fund Budget | | | | | | | Student Data | | | | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 507 | 449 | 414 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 2,176,360 | 73.83% | 2,170,505 | 73.53% | 1,873,165 | 72.43% | Ethnicity: | | | |
| 12 | Instructional Resources | - | 0.00% | 67,780 | 2.30% | 69,253 | 2.68% | African Amer | 65.68% | 60.13% | 60.63% |
| 13 | Staff Development | 6,803 | 0.23% | 13,408 | 0.45% | 6,979 | 0.27% | Asian | 0.00% | 0.00% | 0.00% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 31.95% | 36.75% | 38.16% |
| 23 | School Leadership | 293,586 | 9.96% | 309,814 | 10.50% | 248,402 | 9.60% | Native Amer | 0.00% | 0.00% | 0.48% |
| 31 | Guidance, Counseling & Eval. | 63,156 | 2.14% | 63,531 | 2.15% | 64,375 | 2.49% | White | 2.17% | 1.56% | 0.00% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 68,657 | 2.33% | 68,570 | 2.32% | 68,691 | 2.66% | Spec Educ | 9.7% | 9.8% | 9.9% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 84.2% | 88.9% | 92.3% |
| 36 | Cocurricular/Extra-curricular | 12,902 | 0.44% | - | 0.00% | - | 0.00% | Limited English Prof | 22.7% | 27.4% | 30.0% |
| 51 | Maintenance & Operations | 92,034 | 3.12% | 101,602 | 3.44% | 113,336 | 4.38% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 2,713,499 | 92.06% | 2,795,210 | 94.70% | 2,444,201 | 94.51% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 48,485 | 1.64% | 25,728 | 0.87% | 26,917 | 1.04% | | | | |
| 12 | Instructional Resources | 10,428 | 0.35% | 5,266 | 0.18% | 3,754 | 0.15% | | | | |
| 13 | Staff Development | - | 0.00% | 441 | 0.01% | - | 0.00% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 1,903 | 0.06% | 295 | 0.01% | - | 0.00% | | | | |
| 31 | Guidance, Counseling & Eval. | 925 | 0.03% | 450 | 0.02% | - | 0.00% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 496 | 0.02% | 750 | 0.03% | - | 0.00% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 | Maintenance & Operations | 131,489 | 4.46% | 104,199 | 3.53% | 111,310 | 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% | | | | |
| 81 | Facilities/Construction | 40,446 | 1.37% | 19,413 | 0.66% | - | 0.00% | | | | |
| | | 234,173 | 7.94% | 156,542 | 5.30% | 141,981 | 5.49% | | | | |
| Total General Annual Operating Budget | | \$ 2,947,671 | 100.00% | \$ 2,951,752 | 100.00% | \$ 2,586,182 | 100.00% | | | | |
| PEIMS/Estimated Enrollment 449 414 367 | | | | | | | | | | | |
| General Operating Student/Teacher Ratio 14.7 14.1 | | | | | | | | | | | |
| Total Budgeted Operating Cost/student \$6,565 \$7,130 \$7,047 | | | | | | | | | | | |
| Special Revenue Funds | | \$ 184,624 | | \$165,678 | | \$152,738 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

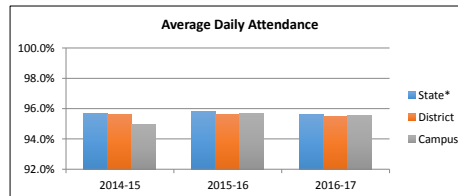
| | | Grade 3 | | | Grade 4 | | | Grade 5 | | | <div style="border: 1px solid black; padding: 2px;"> Texas Education Association Accountability Rating: </div> | |
|-------------------------------|--|---------|------|------|---------|------|------|---------|------|------|---|----------------------|
| | | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2014-2015 | Improvement Required |
| Reading/English Language Arts | | 34% | 51% | 43% | 33% | 45% | 51% | 54% | 61% | 67% | 2014-2015 | Improvement Required |
| Mathematics | | - | 53% | 54% | - | 42% | 57% | - | 65% | 63% | 2015-2016 | Met Standard |
| Writing | | - | - | - | 52% | 53% | 52% | - | - | - | 2016-2017 | Met Standard |
| Science | | - | - | - | - | - | - | 24% | 48% | 60% | | |

Student Achievement

Attendance Rates

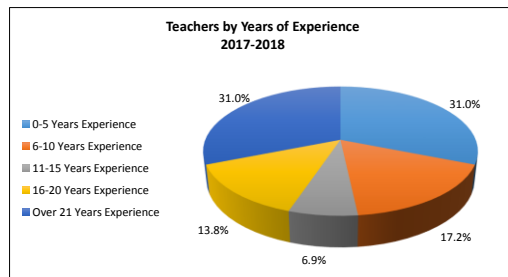
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 94.9% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 7.00 | 29.00 | 7.00 | 26.00 | 5.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 36.68 | 12.00 | 35.18 | 12.00 | 31.09 | 10.00 |
| Total Staff | 48.68 | | 47.18 | | 41.09 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.32 | 1.32 | 1.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Building teacher capacity
Goal 2: Data-driven instruction
Goal 3: Reading and writing improvement

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,454,143 | 75.54% | 2,494,342 | 79.20% | 2,384,744 | 77.71% |
| 12 Instructional Resources | 72,807 | 2.24% | 68,180 | 2.16% | 66,521 | 2.17% |
| 13 Staff Development | 20,465 | 0.63% | 12,389 | 0.39% | 6,495 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 264,991 | 8.16% | 178,550 | 5.67% | 255,847 | 8.34% |
| 31 Guidance, Counseling & Eval. | 75,598 | 2.33% | 75,378 | 2.39% | 75,512 | 2.46% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 74,776 | 2.30% | 73,938 | 2.35% | 74,067 | 2.41% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,012 | 0.37% | 1,200 | 0.04% | - | 0.00% |
| 51 Maintenance & Operations | 86,161 | 2.65% | 89,241 | 2.83% | 88,924 | 2.90% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,060,953 | 94.22% | 2,993,218 | 95.04% | 2,952,110 | 96.20% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 46,971 | 1.45% | 28,637 | 0.91% | 23,690 | 0.77% |
| 12 Instructional Resources | 8,973 | 0.28% | 5,808 | 0.18% | 4,872 | 0.16% |
| 13 Staff Development | 152 | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,746 | 0.05% | 31 | 0.00% | 500 | 0.02% |
| 31 Guidance, Counseling & Eval. | 862 | 0.03% | - | 0.00% | 200 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 200 | 0.01% | 200 | 0.01% | 200 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 118,747 | 3.66% | 97,501 | 3.10% | 87,034 | 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 | 10,134 | 0.31% | 24,050 | 0.76% | - | 0.00% |
| | 187,785 | 5.78% | 156,227 | 4.96% | 116,496 | 3.80% |
| Total General Annual Operating Budget | \$ 3,248,738 | 100.00% | \$ 3,149,445 | 100.00% | \$ 3,068,606 | 100.00% |
| PEIMS/Estimated Enrollment | 475 | | 488 | | 445 | |
| General Operating Student/Teacher Ratio | 13.8 | | 14.6 | | 14.1 | |
| Total Budgeted Operating Cost/student | \$6,839 | | \$6,454 | | \$6,896 | |

Special Revenue Funds \$ 205,793 \$139,135 \$201,754

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 71% | 47% | 48% | 63% | 66% | 77% | 65% | 78% |
| Mathematics | - | 71% | 58% | - | 63% | 81% | - | 78% | 72% |
| Writing | - | - | - | 48% | 55% | 82% | - | - | - |
| Science | - | - | - | - | - | - | 46% | 54% | 47% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

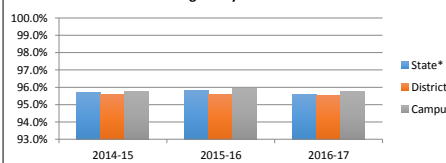
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.8% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 95.8% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

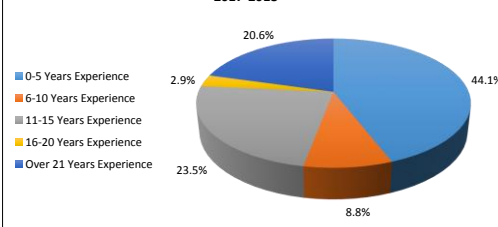


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 9.00 | 33.50 | 10.00 | 31.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 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 | 14.00 | 37.68 | 15.00 | 36.59 | 15.00 |
| Total Staff | 53.68 | | 52.68 | | 51.59 | |

Total Special Revenue 3.82 1.82 2.91

Teachers by Years of Experience 2017-2018



David G Burnet Elementary
Organization 116
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: Sustain a positive climate and culture that ensures student achievement by maintaining a common vision.

Goal 2: Promote student achievement by implementing and monitoring a system of data and feedback on instruction. (Process)

Goal 3: Strengthen the instructional program and data system by providing differentiated professional development. (Implementation)

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 973 | 728 | 702 |
| 11 Instruction | 3,520,890 | 77.69% | 3,266,851 | 79.99% | 3,147,562 | 76.17% | Ethnicity: | | | |
| 12 Instructional Resources | 65,626 | 1.45% | 68,770 | 1.68% | 73,205 | 1.77% | African Amer | 1.54% | 1.24% | 1.71% |
| 13 Staff Development | 5,876 | 0.13% | 12,469 | 0.31% | 6,495 | 0.16% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 97.43% | 97.66% | 97.44% |
| 23 School Leadership | 311,236 | 6.87% | 275,160 | 6.74% | 377,306 | 9.13% | Native Amer | 0.41% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 68,561 | 1.51% | 68,622 | 1.68% | 138,698 | 3.36% | White | 0.62% | 0.96% | 0.57% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 4.6% | 4.7% | 5.0% |
| 33 Health Services | 83,243 | 1.84% | 54,821 | 1.34% | 56,189 | 1.36% | Econ Disadv. | 96.0% | 98.8% | 99.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 85.3% | 86.3% | 86.0% |
| 36 Cocurricular/Extra-curricular | 7,816 | 0.17% | 420 | 0.01% | 1,000 | 0.02% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 107,367 | 2.37% | 138,553 | 3.39% | 137,257 | 3.32% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 284 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| | 4,170,898 | 92.03% | 3,885,666 | 95.14% | 3,937,712 | 95.29% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 101,709 | 2.24% | 29,688 | 0.73% | 39,685 | 0.96% | | | | |
| 12 Instructional Resources | 11,565 | 0.26% | 9,019 | 0.22% | 8,422 | 0.20% | | | | |
| 13 Staff Development | 1,121 | 0.02% | 1,460 | 0.04% | 1,000 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,821 | 0.11% | 2,443 | 0.06% | 1,000 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 1,073 | 0.02% | - | 0.00% | 1,000 | 0.02% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 254 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 142,542 | 3.15% | 156,051 | 3.82% | 143,585 | 3.47% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 98,032 | 2.16% | (287) | -0.01% | - | 0.00% | | | | |
| | 361,117 | 7.97% | 198,374 | 4.86% | 194,692 | 4.71% | | | | |
| Total General Annual Operating Budget | \$ 4,532,015 | 100.00% | \$ 4,084,040 | 100.00% | \$ 4,132,404 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 728 | | 702 | | 657 | | | | | |
| General Operating Student/Teacher Ratio | 15.8 | | 17.1 | | 16.4 | | | | | |
| Total Budgeted Operating Cost/student | \$6,225 | | \$5,818 | | \$6,290 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 338,062 | \$292,057 | \$331,793 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 72% | 71% | 71% | 66% | 68% | 73% | 87% | 84% | 80% |
| Mathematics | - | 74% | 76% | - | 68% | 76% | - | 75% | 84% |
| Writing | - | - | - | 71% | 79% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 54% | 73% | 60% |

Texas Education Association

Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

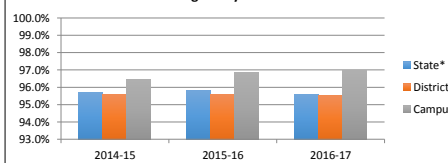
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

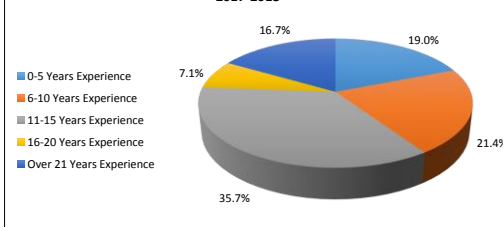
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 46.00 | 12.00 | 41.00 | 11.00 | 40.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 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 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 51.18 | 20.00 | 46.18 | 17.00 | 47.09 | 18.00 |
| Total Staff | 71.18 | | 63.18 | | 65.09 | |

Teachers by Years of Experience



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 2.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: The improvement of student academic achievement
 Goal 2: To provide standards based, data driven instructional best practices
 Goal 3: To increase parent and community awareness and strategic involvement

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,959,313 | 76.82% | 3,160,482 | 78.86% | 2,609,305 | 77.83% |
| 12 Instructional Resources | 59,179 | 1.54% | 59,052 | 1.47% | 60,107 | 1.79% |
| 13 Staff Development | 12,372 | 0.32% | 12,727 | 0.32% | 6,484 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 357,172 | 9.27% | 347,599 | 8.67% | 290,555 | 8.67% |
| 31 Guidance, Counseling & Eval. | 71,847 | 1.87% | 70,147 | 1.75% | 68,832 | 2.05% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,076 | 1.46% | 74,918 | 1.87% | 56,189 | 1.68% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,802 | 0.07% | 400 | 0.01% | 450 | 0.01% |
| 51 Maintenance & Operations | 101,973 | 2.65% | 108,897 | 2.72% | 98,104 | 2.93% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,620,734 | 93.99% | 3,834,222 | 95.67% | 3,190,026 | 95.15% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 58,448 | 1.52% | 37,799 | 0.94% | 32,050 | 0.96% |
| 12 Instructional Resources | 11,559 | 0.30% | 8,311 | 0.21% | 7,259 | 0.22% |
| 13 Staff Development | - | 0.00% | 1,000 | 0.02% | 1,000 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,489 | 0.06% | 4,652 | 0.12% | 4,498 | 0.13% |
| 31 Guidance, Counseling & Eval. | 846 | 0.02% | 100 | 0.00% | 285 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 153 | 0.00% | 275 | 0.01% | 225 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 120,384 | 3.13% | 106,927 | 2.67% | 117,226 | 3.50% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 350 | 0.01% | - | 0.00% | 100 | 0.00% |
| 81 Facilities/Construction | 37,249 | 0.97% | 14,333 | 0.36% | - | 0.00% |
| | 231,478 | 6.01% | 173,397 | 4.33% | 162,643 | 4.85% |
| Total General Annual Operating Budget | \$ 3,852,212 | 100.00% | \$ 4,007,619 | 100.00% | \$ 3,352,669 | 100.00% |
| PEIMS/Estimated Enrollment | 733 | | 684 | | 628 | |
| General Operating Student/Teacher Ratio | 17.2 | | 15.5 | | 17.4 | |
| Total Budgeted Operating Cost/student | \$5,255 | | \$5,859 | | \$5,339 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 257,340 | \$330,016 | \$277,339 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 49% | 56% | 62% | 49% | 56% | 50% | 72% | 68% | 74% |
| Mathematics | - | 49% | 64% | - | 49% | 40% | - | 70% | 64% |
| Writing | - | - | - | 49% | 62% | 49% | - | - | - |
| Science | - | - | - | - | - | - | 45% | 64% | 46% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

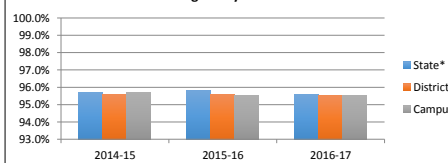
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.7% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current

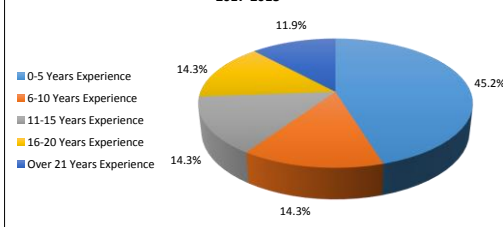
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.50 | 10.00 | 44.00 | 11.00 | 36.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 3.00 | 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 | 48.68 | 15.00 | 50.18 | 16.00 | 41.09 | 15.00 |
| Total Staff | 63.68 | | 66.18 | | 56.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 2.32 | 1.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Increase overall campus academic achievement and authentic student engagement through the use of data driven instruction and high-quality tiered instruction.
Goal 2: Implement a campus-wide writing plan to progressively develop formal written skills across grade levels.
Goal 3: Ensure a positive student culture that minimizes student out of school time and implement a school-wide discipline plan.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,896,026 | 71.97% | 2,156,767 | 75.00% | 2,228,036 | 74.68% |
| 12 Instructional Resources | 5,718 | 0.22% | 67,780 | 2.36% | 72,225 | 2.42% |
| 13 Staff Development | 5,880 | 0.22% | 5,988 | 0.21% | 5,501 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 204,155 | 7.75% | 191,230 | 6.65% | 265,909 | 8.91% |
| 31 Guidance, Counseling & Eval. | 71,653 | 2.72% | 71,436 | 2.48% | 71,564 | 2.40% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,866 | 2.58% | 67,591 | 2.35% | 67,709 | 2.27% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,509 | 0.44% | 220 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 122,827 | 4.66% | 137,437 | 4.78% | 137,671 | 4.61% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 95 | 0.00% | - | 0.00% | - | 0.00% |
| | 2,385,728 | 90.56% | 2,698,449 | 93.84% | 2,848,615 | 95.48% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 72,417 | 2.75% | 37,782 | 1.31% | 26,455 | 0.89% |
| 12 Instructional Resources | 7,815 | 0.30% | 6,435 | 0.22% | 4,739 | 0.16% |
| 13 Staff Development | 3,875 | 0.15% | 525 | 0.02% | 4,000 | 0.13% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,223 | 0.16% | 1,395 | 0.05% | 5,100 | 0.17% |
| 31 Guidance, Counseling & Eval. | 581 | 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 | 149,863 | 5.69% | 98,204 | 3.42% | 94,491 | 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% | 150 | 0.01% | 200 | 0.01% |
| 81 Facilities/Construction | 9,844 | 0.37% | 32,591 | 1.13% | - | 0.00% |
| | 248,619 | 9.44% | 177,082 | 6.16% | 134,985 | 4.52% |
| Total General Annual Operating Budget | \$ 2,634,347 | 100.00% | \$ 2,875,531 | 100.00% | \$ 2,983,600 | 100.00% |
| PEIMS/Estimated Enrollment | 484 | | 488 | | 474 | |
| General Operating Student/Teacher Ratio | 15.9 | | 15.7 | | 15.3 | |
| Total Budgeted Operating Cost/student | \$5,443 | | \$5,892 | | \$6,295 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 246,630 | \$234,538 | \$245,918 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 46% | 57% | 59% | 42% | 80% | 55% | 98% | 87% | 82% |
| Mathematics | - | 71% | 83% | - | 90% | 81% | - | 96% | 89% |
| Writing | - | - | - | 42% | 81% | 56% | - | - | - |
| Science | - | - | - | - | - | - | 80% | 87% | 73% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

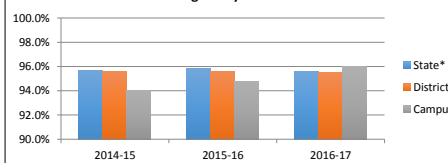
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.1% | 95.6% | 95.7% |
| 2015-16 | 94.7% | 95.6% | 95.8% |
| 2016-17 | 96.0% | 95.5% | 95.6% |

*Reflects previous year number as current

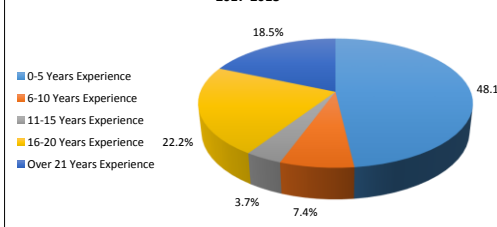
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 6.00 | 31.00 | 5.00 | 31.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 34.59 | 12.00 | 35.09 | 11.00 | 36.09 | 12.00 |
| Total Staff | 46.59 | | 46.09 | | 48.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.77 | 3.91 | 4.00 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, the campus will 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.

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

| General Fund Budget | | | | | | | Student Data | | | |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | 568 | 558 | 512 |
| 11 Instruction | 2,610,345 | 73.71% | 2,513,384 | 74.44% | 2,576,056 | 79.06% | Ethnicity: | | | |
| 12 Instructional Resources | 63,290 | 1.79% | 63,140 | 1.87% | 63,050 | 1.93% | African Amer | 2.64% | 2.33% | 3.32% |
| 13 Staff Development | 19,991 | 0.56% | 12,264 | 0.36% | 6,596 | 0.20% | Asian | 1.41% | 1.25% | 1.37% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 90.49% | 91.94% | 91.60% |
| 23 School Leadership | 240,379 | 6.79% | 239,719 | 7.10% | 235,367 | 7.22% | Native Amer | 0.53% | 0.36% | 0.39% |
| 31 Guidance, Counseling & Eval. | 66,602 | 1.88% | 66,222 | 1.96% | 66,338 | 2.04% | White | 3.87% | 3.23% | 2.54% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 58,652 | 1.66% | 57,566 | 1.70% | 57,666 | 1.77% | Spec Educ | 6.5% | 7.0% | 7.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 93.8% | 93.2% | 91.0% |
| 36 Cocurricular/Extra-curricular | 8,566 | 0.24% | - | 0.00% | - | 0.00% | Limited English Prof | 66.5% | 68.5% | 70.1% |
| 51 Maintenance & Operations | 98,291 | 2.78% | 109,092 | 3.23% | 109,278 | 3.35% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,835 | 0.05% | - | 0.00% | - | 0.00% | | | | |
| | 3,167,950 | 89.46% | 3,061,387 | 90.67% | 3,114,351 | 95.58% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 225,458 | 6.37% | 149,458 | 4.43% | 24,508 | 0.75% | | | | |
| 12 Instructional Resources | 9,655 | 0.27% | 6,195 | 0.18% | 4,684 | 0.14% | | | | |
| 13 Staff Development | 3,081 | 0.09% | 19,594 | 0.58% | 1,800 | 0.06% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,038 | 0.09% | 1,854 | 0.05% | 3,000 | 0.09% | | | | |
| 31 Guidance, Counseling & Eval. | 1,250 | 0.04% | - | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 121,922 | 3.44% | 120,807 | 3.58% | 109,473 | 3.36% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 60 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 8,844 | 0.25% | 17,141 | 0.51% | - | 0.00% | | | | |
| | 373,306 | 10.54% | 315,049 | 9.33% | 144,065 | 4.42% | | | | |
| Total General Annual Operating Budget | \$ 3,541,256 | 100.00% | \$ 3,376,436 | 100.00% | \$ 3,258,416 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 558 | | 512 | | 480 | | | | | |
| General Operating Student/Teacher Ratio | 15.2 | | 15.3 | | 13.8 | | | | | |
| Total Budgeted Operating Cost/student | \$6,346 | | \$6,595 | | \$6,788 | | | | | |
| Special Revenue Funds | \$ 247,770 | | \$215,694 | | \$202,757 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

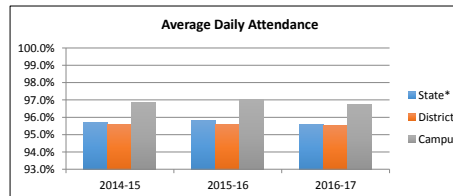
| | | Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|--|---------|------|------|---------|------|------|---------|------|------|---|--------------|
| | | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | | 49% | 55% | 58% | 62% | 48% | 58% | 71% | 71% | 76% | 2014-2015 | Met Standard |
| Mathematics | | - | 59% | 75% | - | 68% | 58% | - | 80% | 81% | 2015-2016 | Met Standard |
| Writing | | - | - | - | 77% | 66% | 53% | - | - | - | 2016-2017 | Met Standard |
| Science | | - | - | - | - | - | - | 53% | 55% | 43% | | |

Student Achievement

Attendance Rates

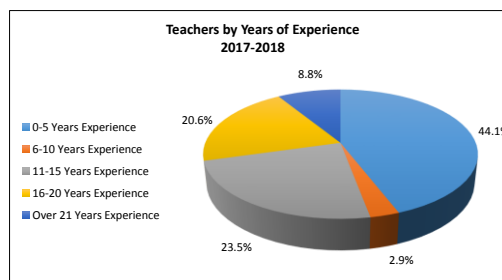
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.8% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.60 | 11.00 | 33.40 | 11.00 | 34.90 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 41.78 | 16.00 | 38.58 | 16.00 | 39.99 | 15.00 |
| Total Staff | 57.78 | | 54.58 | | 54.99 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.32 | 2.32 | 2.41 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

Goal 1: Students will achieve at least one year's academic growth utilizing the balanced literacy framework in all content areas.

Goal 2: Using professional learning communities through a culture of collaboration, campuses will 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.

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

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | 702 | 701 | 677 |
| 11 Instruction | 3,355,918 | 79.81% | 3,525,711 | 82.81% | 3,300,444 | 79.54% | Ethnicity: | | | |
| 12 Instructional Resources | 64,151 | 1.53% | 64,213 | 1.51% | 66,521 | 1.60% | African Amer | 3.28% | 3.42% | 2.95% |
| 13 Staff Development | 36,651 | 0.87% | 13,553 | 0.32% | 6,255 | 0.15% | Asian | 0.00% | 0.29% | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 94.44% | 93.44% | 93.94% |
| 23 School Leadership | 278,240 | 6.62% | 264,135 | 6.20% | 369,406 | 8.90% | Native Amer | 0.14% | 0.29% | 0.15% |
| 31 Guidance, Counseling & Eval. | 73,168 | 1.74% | 76,378 | 1.79% | 76,512 | 1.84% | White | 1.14% | 1.57% | 2.07% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 5.4% | 8.0% | 10.9% |
| 33 Health Services | 57,059 | 1.36% | 56,379 | 1.32% | 56,189 | 1.35% | Econ Disadv. | 95.2% | 93.3% | 89.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 73.5% | 74.6% | 75.3% |
| 36 Cocurricular/Extra-curricular | 12,936 | 0.31% | - | 0.00% | 250 | 0.01% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 95,349 | 2.27% | 104,067 | 2.44% | 104,175 | 2.51% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,835 | 0.04% | 500 | 0.01% | 100 | 0.00% | | | | |
| | 3,975,307 | 94.54% | 4,104,936 | 96.42% | 3,979,852 | 95.91% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 58,717 | 1.40% | 38,297 | 0.90% | 33,295 | 0.80% | | | | |
| 12 Instructional Resources | 11,030 | 0.26% | 8,410 | 0.20% | 7,457 | 0.18% | | | | |
| 13 Staff Development | 4,064 | 0.10% | - | 0.00% | 1,200 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,052 | 0.05% | 2,090 | 0.05% | 1,050 | 0.03% | | | | |
| 31 Guidance, Counseling & Eval. | 988 | 0.02% | 250 | 0.01% | 644 | 0.02% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 228 | 0.01% | 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 | 119,686 | 2.85% | 102,738 | 2.41% | 125,697 | 3.03% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 510 | 0.01% | 250 | 0.01% | | | | |
| 81 Facilities/Construction | 32,991 | 0.78% | - | 0.00% | - | 0.00% | | | | |
| | 229,755 | 5.46% | 152,545 | 3.58% | 169,693 | 4.09% | | | | |
| Total General Annual Operating Budget | \$ 4,205,062 | 100.00% | \$ 4,257,481 | 100.00% | \$ 4,149,545 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 701 | | 677 | | 626 | | | | | |
| General Operating Student/Teacher Ratio | 15.3 | | 14.3 | | 14.8 | | | | | |
| Total Budgeted Operating Cost/student | \$5,999 | | \$6,289 | | \$6,629 | | | | | |
| Special Revenue Funds | \$ 369,103 | | \$376,978 | | \$251,883 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 74% | 61% | 64% | 82% | 73% | 58% | 93% | 90% | 88% |
| Mathematics | - | 78% | 68% | - | 82% | 75% | - | 95% | 93% |
| Writing | - | - | - | 82% | 78% | 67% | - | - | - |
| Science | - | - | - | - | - | - | 57% | 79% | 84% |

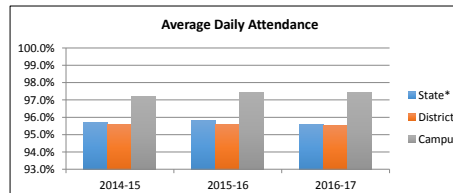
| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

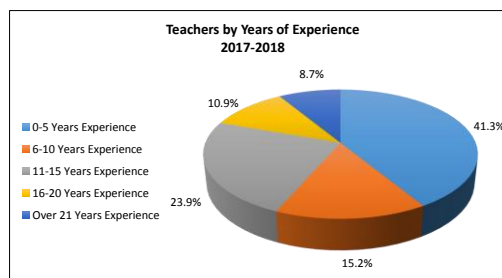
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.2% | 95.6% | 95.7% |
| 2015-16 | 97.4% | 95.6% | 95.8% |
| 2016-17 | 97.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 45.80 | 12.50 | 47.40 | 13.00 | 42.40 | 14.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.14 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 50.94 | 17.50 | 52.58 | 18.00 | 48.49 | 20.00 |
| Total Staff | 68.44 | | 70.58 | | 68.49 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 7.36 | 3.82 | 3.91 |
|------------------------------|------|------|------|

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

Educating all students for success

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,591,122 | 70.48% | 1,846,850 | 74.26% | 1,799,586 | 72.11% |
| 12 Instructional Resources | 73,481 | 3.26% | 73,276 | 2.95% | 73,205 | 2.93% |
| 13 Staff Development | 7,418 | 0.33% | 7,940 | 0.32% | 7,456 | 0.30% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 179,636 | 7.96% | 180,265 | 7.25% | 253,892 | 10.17% |
| 31 Guidance, Counseling & Eval. | 77,387 | 3.43% | 75,978 | 3.06% | 76,512 | 3.07% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 75,181 | 3.33% | 74,918 | 3.01% | 75,047 | 3.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,231 | 0.41% | 115 | 0.00% | 200 | 0.01% |
| 51 Maintenance & Operations | 87,548 | 3.88% | 95,969 | 3.86% | 94,401 | 3.78% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,101,002 | 93.07% | 2,355,311 | 94.71% | 2,380,299 | 95.39% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 34,940 | 1.55% | 17,436 | 0.70% | 20,464 | 0.82% |
| 12 Instructional Resources | 11,417 | 0.51% | 4,162 | 0.17% | 4,738 | 0.19% |
| 13 Staff Development | 1,259 | 0.06% | 203 | 0.01% | 255 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,823 | 0.08% | 995 | 0.04% | 1,300 | 0.05% |
| 31 Guidance, Counseling & Eval. | 1,588 | 0.07% | 153 | 0.01% | 800 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 798 | 0.04% | 500 | 0.02% | 800 | 0.03% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 98,399 | 4.36% | 82,084 | 3.30% | 86,800 | 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% |
| 81 Facilities/Construction | 6,224 | 0.28% | 26,040 | 1.05% | - | 0.00% |
| | 156,448 | 6.93% | 131,573 | 5.29% | 115,157 | 4.61% |
| Total General Annual Operating Budget | \$ 2,257,450 | 100.00% | \$ 2,486,884 | 100.00% | \$ 2,495,456 | 100.00% |
| PEIMS/Estimated Enrollment | 324 | | 380 | | 331 | |
| General Operating Student/Teacher Ratio | 13.2 | | 14.6 | | 13.2 | |
| Total Budgeted Operating Cost/student | \$6,967 | | \$6,544 | | \$7,539 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 297,456 | \$125,487 | \$147,378 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 38% | 54% | 53% | 42% | 38% | 54% | 62% | 67% | 46% |
| Mathematics | - | 76% | 81% | - | 49% | 82% | - | 74% | 74% |
| Writing | - | - | - | 50% | 44% | 62% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 70% | 65% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

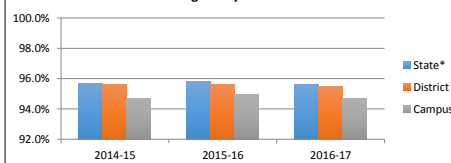
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.7% | 95.6% | 95.7% |
| 2015-16 | 95.0% | 95.6% | 95.8% |
| 2016-17 | 94.7% | 95.5% | 95.6% |

*Reflects previous year number as current

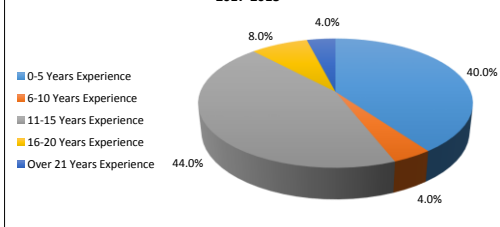
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 24.50 | 4.00 | 26.00 | 6.00 | 25.00 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 28.59 | 9.00 | 30.09 | 11.00 | 30.09 | 11.00 |
| Total Staff | 37.59 | | 41.09 | | 41.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.91 | 1.41 | 1.41 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Increase reading STAAR by 30 points.
Goal 2: Increase math STAAR by 30 points
Goal 3: Increase science STAAR by 30 points

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,652,079 | 66.04% | 3,008,216 | 71.40% | 2,072,529 | 69.88% |
| 12 Instructional Resources | 60,854 | 2.43% | 66,582 | 1.58% | 56,070 | 1.89% |
| 13 Staff Development | 74,836 | 2.99% | 110,842 | 2.63% | 13,900 | 0.47% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 267,040 | 10.67% | 447,990 | 10.63% | 353,475 | 11.92% |
| 31 Guidance, Counseling & Eval. | 71,091 | 2.84% | 153,634 | 3.65% | 128,108 | 4.32% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 64,554 | 2.58% | 67,591 | 1.60% | 67,709 | 2.28% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,605 | 0.26% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 101,719 | 4.07% | 132,237 | 3.14% | 135,870 | 4.58% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,117 | 0.08% | - | 0.00% | - | 0.00% |
| | 2,300,896 | 91.97% | 3,987,112 | 94.64% | 2,827,661 | 95.34% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 75,126 | 3.00% | 57,331 | 1.36% | 29,660 | 1.00% |
| 12 Instructional Resources | 7,385 | 0.30% | 7,539 | 0.18% | 6,374 | 0.21% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 931 | 0.04% | 5,683 | 0.13% | 1,700 | 0.06% |
| 31 Guidance, Counseling & Eval. | 388 | 0.02% | 500 | 0.01% | 1,000 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 534 | 0.02% | 201 | 0.00% | 500 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 109,878 | 4.39% | 131,242 | 3.12% | 99,006 | 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% |
| 81 Facilities/Construction | 6,637 | 0.27% | 23,290 | 0.55% | - | 0.00% |
| | 200,878 | 8.03% | 225,786 | 5.36% | 138,240 | 4.66% |
| Total General Annual Operating Budget | \$ 2,501,773 | 100.00% | \$ 4,212,898 | 100.00% | \$ 2,965,901 | 100.00% |
| PEIMS/Estimated Enrollment | 329 | | 559 | | 421 | |
| General Operating Student/Teacher Ratio | 13.4 | | 14.2 | | 15.0 | |
| Total Budgeted Operating Cost/student | \$7,604 | | \$7,536 | | \$7,045 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 255,966 | \$235,343 | \$522,427 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 45% | 56% | 42% | 33% | 44% | 44% | 80% | 40% | 54% |
| Mathematics | - | 50% | 50% | - | 44% | 63% | - | 62% | 64% |
| Writing | - | - | - | 38% | 39% | 37% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 35% | 46% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Improvement Required |
| 2016-2017 | Improvement Required |

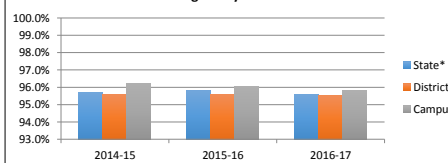
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.1% | 95.6% | 95.8% |
| 2016-17 | 95.8% | 95.5% | 95.6% |

*Reflects previous year number as current

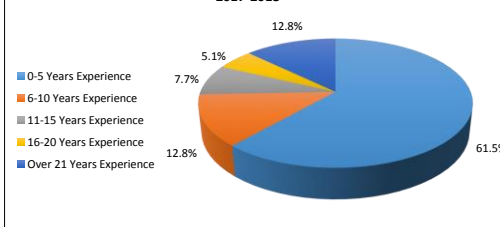
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 24.50 | 5.00 | 39.50 | 9.00 | 28.00 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 1.09 | - | 1.18 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 4.00 | 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 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 30.59 | 10.00 | 48.68 | 15.00 | 35.18 | 13.00 |
| Total Staff | 40.59 | | 63.68 | | 48.18 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

1.91

2.82

7.41

Educating all students for success

Goals

Goal 1: Key Action 1 - Implementation: Improve student achievement through the implementation of Balanced Literacy and student progress monitoring.
Goal 2: Key Action 2: Improve student achievement and quality of instruction through Data Driven Instruction (DDI), Technology, and Targeted Interventions.
Goal 3: Key Action 3: Improve culture, climate, and parent involvement.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 711 | 723 | 715 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 3,629,459 | 81.14% | 3,604,154 | 81.57% | 3,173,014 | 76.65% | African Amer | 6.75% | 6.36% | 5.73% |
| 12 Instructional Resources | 74,933 | 1.68% | 75,837 | 1.72% | 77,956 | 1.88% | Asian | 1.27% | 1.11% | 0.98% |
| 13 Staff Development | 4,892 | 0.11% | 11,819 | 0.27% | 5,797 | 0.14% | Hispanic | 87.48% | 89.76% | 89.65% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.28% | 0.00% | 0.14% |
| 23 School Leadership | 272,239 | 6.09% | 262,054 | 5.93% | 350,154 | 8.46% | White | 3.66% | 2.49% | 2.80% |
| 31 Guidance, Counseling & Eval. | 73,801 | 1.65% | 71,836 | 1.63% | 143,924 | 3.48% | Spec Educ | 9.6% | 8.9% | 11.6% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 86.6% | 89.8% | 85.0% |
| 33 Health Services | 74,095 | 1.66% | 61,788 | 1.40% | 59,388 | 1.43% | Limited English Prof | 60.1% | 60.3% | 58.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Source: PEIMS | | | |
| 36 Cocurricular/Extra-curricular | 12,297 | 0.27% | 800 | 0.02% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 105,429 | 2.36% | 116,169 | 2.63% | 137,203 | 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% | | | | |
| | 4,247,145 | 94.95% | 4,204,457 | 95.15% | 3,947,436 | 95.36% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 68,120 | 1.52% | 50,523 | 1.14% | 48,630 | 1.17% | | | | |
| 12 Instructional Resources | 10,948 | 0.24% | 8,035 | 0.18% | 7,839 | 0.19% | | | | |
| 13 Staff Development | - | 0.00% | 1,200 | 0.03% | 500 | 0.01% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,401 | 0.10% | 2,586 | 0.06% | 3,200 | 0.08% | | | | |
| 31 Guidance, Counseling & Eval. | 806 | 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% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 137,828 | 3.08% | 131,189 | 2.97% | 131,601 | 3.18% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 242 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 3,428 | 0.08% | 20,556 | 0.47% | - | 0.00% | | | | |
| | 225,774 | 5.05% | 214,089 | 4.85% | 192,270 | 4.64% | | | | |
| Total General Annual Operating Budget | \$ 4,472,920 | 100.00% | \$ 4,418,546 | 100.00% | \$ 4,139,706 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 723 | | 715 | | 686 | | | | | |
| General Operating Student/Teacher Ratio | 15.1 | | 15.4 | | 16.8 | | | | | |
| Total Budgeted Operating Cost/student | \$6,187 | | \$6,180 | | \$6,035 | | | | | |
| Special Revenue Funds | \$ 286,243 | | \$273,748 | | \$261,708 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 78% | 84% | 80% | 61% | 72% | 71% | 78% | 74% | 83% |
| Mathematics | - | 85% | 82% | - | 81% | 72% | - | 90% | 92% |
| Writing | - | - | - | 62% | 75% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 49% | 69% | 67% |

| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

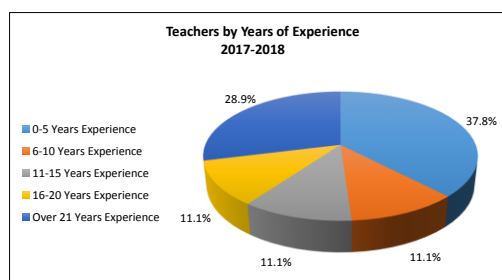
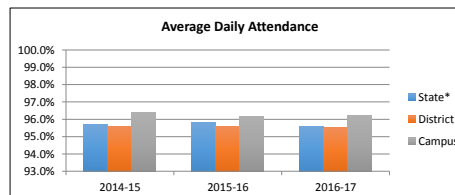
Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 47.90 | 14.00 | 46.40 | 14.00 | 40.90 | 14.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.18 | - | 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 | 0.20 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 52.99 | 20.20 | 51.58 | 20.00 | 47.99 | 21.00 |
| Total Staff | 73.19 | | 71.58 | | 68.99 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 6.91 | 4.82 | 4.41 |
|------------------------------|------|------|------|

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

Educating all students for success

Goals

- Goal 1: Increase student academic achievement
Goal 2: Improve the quality of instruction
Goal 3: Maintain a positive culture and climate

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,375,711 | 76.97% | 2,743,461 | 75.98% | 2,868,396 | 80.20% |
| 12 Instructional Resources | 51,779 | 1.68% | 56,294 | 1.56% | 56,189 | 1.57% |
| 13 Staff Development | 7,849 | 0.25% | 6,783 | 0.19% | 8,648 | 0.24% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 262,313 | 8.50% | 277,273 | 7.68% | 273,867 | 7.66% |
| 31 Guidance, Counseling & Eval. | 73,081 | 2.37% | 71,436 | 1.98% | 59,473 | 1.66% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 59,782 | 1.94% | 62,767 | 1.74% | 62,874 | 1.76% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,459 | 0.40% | 290 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 85,974 | 2.79% | 106,286 | 2.94% | 90,387 | 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% |
| | 2,928,947 | 94.89% | 3,324,590 | 92.08% | 3,419,834 | 95.62% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 22,267 | 0.72% | 19,998 | 0.55% | 27,232 | 0.76% |
| 12 Instructional Resources | 16,500 | 0.53% | 6,029 | 0.17% | 5,558 | 0.16% |
| 13 Staff Development | 669 | 0.02% | 4,850 | 0.13% | 2,000 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 633 | 0.02% | 6,152 | 0.17% | 2,500 | 0.07% |
| 31 Guidance, Counseling & Eval. | 591 | 0.02% | - | 0.00% | 1,000 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 615 | 0.02% | - | 0.00% | 500 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 99,969 | 3.24% | 81,157 | 2.25% | 117,993 | 3.30% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 16,529 | 0.54% | 167,845 | 4.65% | - | 0.00% |
| | 157,773 | 5.11% | 286,031 | 7.92% | 156,783 | 4.38% |
| Total General Annual Operating Budget | \$ 3,086,720 | 100.00% | \$ 3,610,621 | 100.00% | \$ 3,576,617 | 100.00% |
| PEIMS/Estimated Enrollment | 490 | | 587 | | 563 | |
| General Operating Student/Teacher Ratio | 14.6 | | 15.9 | | 14.6 | |
| Total Budgeted Operating Cost/student | \$6,299 | | \$6,151 | | \$6,353 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 199,977 | \$197,384 | \$226,873 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 69% | 76% | 64% | 65% | 65% | 84% | 85% | 84% |
| Mathematics | - | 67% | 74% | - | 71% | 65% | - | 86% | 96% |
| Writing | - | - | - | 57% | 67% | 73% | - | - | - |
| Science | - | - | - | - | - | - | 55% | 74% | 82% |

| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

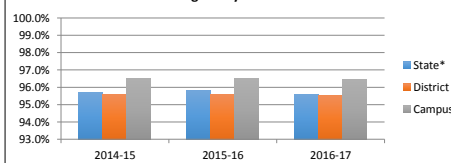
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

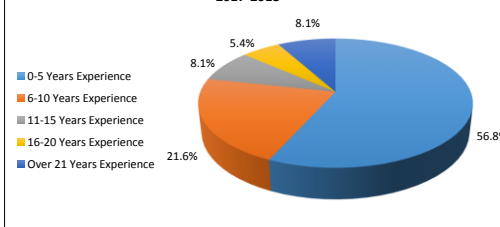
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 33.50 | 6.00 | 37.00 | 12.00 | 38.50 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 38.59 | 11.00 | 42.09 | 17.00 | 43.59 | 17.00 |
| Total Staff | 49.59 | | 59.09 | | 60.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 1.91 | 1.41 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1:

Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.

Goal 3:

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,187,010 | 74.87% | 2,196,345 | 77.73% | 2,140,041 | 72.10% |
| 12 Instructional Resources | 67,292 | 2.30% | 66,607 | 2.36% | 66,521 | 2.24% |
| 13 Staff Development | 11,674 | 0.40% | 13,172 | 0.47% | 6,836 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 215,010 | 7.36% | 171,272 | 6.06% | 323,772 | 10.91% |
| 31 Guidance, Counseling & Eval. | 64,617 | 2.21% | 64,507 | 2.28% | 136,977 | 4.61% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 62,334 | 2.13% | 65,702 | 2.33% | 65,816 | 2.22% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,296 | 0.08% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 81,448 | 2.79% | 103,249 | 3.65% | 110,475 | 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% |
| | 2,691,681 | 92.15% | 2,680,854 | 94.88% | 2,850,438 | 96.03% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 97,297 | 3.33% | 24,466 | 0.87% | 24,773 | 0.83% |
| 12 Instructional Resources | 7,778 | 0.27% | 5,689 | 0.20% | 4,141 | 0.14% |
| 13 Staff Development | - | 0.00% | 416 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 38 | 0.00% | 38 | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 621 | 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 | 92,314 | 3.16% | 83,116 | 2.94% | 88,986 | 3.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 31,293 | 1.07% | 30,959 | 1.10% | - | 0.00% |
| | 229,341 | 7.85% | 144,684 | 5.12% | 117,900 | 3.97% |
| Total General Annual Operating Budget | \$ 2,921,021 | 100.00% | \$ 2,825,538 | 100.00% | \$ 2,968,338 | 100.00% |
| PEIMS/Estimated Enrollment | 475 | | 439 | | 412 | |
| General Operating Student/Teacher Ratio | 15.1 | | 14.2 | | 14.7 | |
| Total Budgeted Operating Cost/student | \$6,150 | | \$6,436 | | \$7,205 | |

Special Revenue Funds \$ 187,538 \$206,762 \$184,000

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 60% | 34% | 43% | 74% | 48% | 25% | 88% | 56% | 54% |
| Mathematics | - | 38% | 60% | - | 48% | 23% | - | 45% | 51% |
| Writing | - | - | - | 80% | 78% | 37% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 47% | 39% |

Texas Education Association Accountability Rating:

2014-2015 **Met Standard**
2015-2016 **Met Standard**
2016-2017 **Improvement Required**

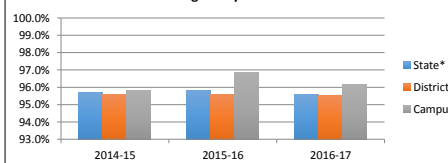
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.8% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current

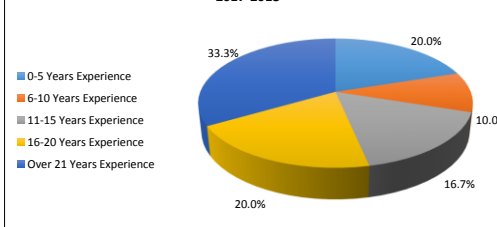
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 31.50 | 6.00 | 31.00 | 5.00 | 28.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.50 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 36.18 | 11.00 | 36.18 | 10.00 | 35.09 | 14.00 |
| Total Staff | 47.18 | | 46.18 | | 49.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 2.82 2.82 2.91

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

Educating all students for success

Goals

- Goal 1: We will increase student achievement in Domain 1
Goal 2: We will improve the quality of instruction through PLCs
Goal 3: We will improve overall campus climate and culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,911,598 | 78.35% | 3,080,548 | 80.93% | 2,638,064 | 78.61% |
| 12 Instructional Resources | 57,320 | 1.54% | 57,931 | 1.52% | 69,253 | 2.06% |
| 13 Staff Development | 7,304 | 0.20% | 18,475 | 0.49% | 6,984 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 248,698 | 6.69% | 246,266 | 6.47% | 242,415 | 7.22% |
| 31 Guidance, Counseling & Eval. | 66,229 | 1.78% | 66,222 | 1.74% | 66,838 | 1.99% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 66,583 | 1.79% | 65,702 | 1.73% | 65,816 | 1.96% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,651 | 0.21% | - | 0.00% | 500 | 0.01% |
| 51 Maintenance & Operations | 99,582 | 2.68% | 111,510 | 2.93% | 111,037 | 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% |
| | 3,464,965 | 93.24% | 3,646,654 | 95.81% | 3,200,907 | 95.39% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 76,207 | 2.05% | 38,134 | 1.00% | 20,826 | 0.62% |
| 12 Instructional Resources | 11,542 | 0.31% | 7,584 | 0.20% | 7,364 | 0.22% |
| 13 Staff Development | 6,011 | 0.16% | 1,940 | 0.05% | 4,677 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 12,277 | 0.33% | 1,000 | 0.03% | 5,000 | 0.15% |
| 31 Guidance, Counseling & Eval. | 1,778 | 0.05% | - | 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% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 136,861 | 3.68% | 110,898 | 2.91% | 116,411 | 3.47% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 6,491 | 0.17% | - | 0.00% | - | 0.00% |
| | 251,167 | 6.76% | 159,556 | 4.19% | 154,778 | 4.61% |
| Total General Annual Operating Budget | \$ 3,716,132 | 100.00% | \$ 3,806,210 | 100.00% | \$ 3,355,685 | 100.00% |
| PEIMS/Estimated Enrollment | 698 | | 631 | | 542 | |
| General Operating Student/Teacher Ratio | 16.0 | | 15.0 | | 15.3 | |
| Total Budgeted Operating Cost/student | \$5,324 | | \$6,032 | | \$6,191 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 361,739 | \$260,351 | \$222,854 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 62% | 58% | 56% | 58% | 56% | 47% | 56% | 72% | 72% |
| Mathematics | - | 64% | 74% | - | 55% | 42% | - | 78% | 86% |
| Writing | - | - | - | 67% | 65% | 46% | - | - | - |
| Science | - | - | - | - | - | - | 47% | 73% | 69% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

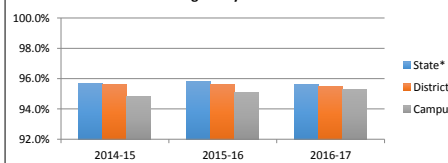
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.8% | 95.6% | 95.7% |
| 2015-16 | 95.1% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current

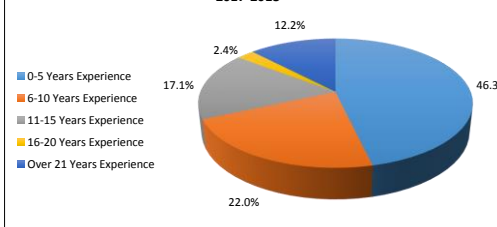
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.50 | 8.00 | 42.00 | 10.00 | 35.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 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 | 48.77 | 13.00 | 47.27 | 15.00 | 40.59 | 15.00 |
| Total Staff | 61.77 | | 62.27 | | 55.59 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue

6.73

3.82

2.91

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

Educating all students for success

Goals

- Goal 1: Increase student achievement in all content areas
Goal 2: Increase teacher capacity
Goal 3: Increase positive climate and culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,696,539 | 73.40% | 2,731,136 | 77.19% | 2,664,777 | 77.75% |
| 12 Instructional Resources | 57,896 | 1.58% | 59,624 | 1.69% | 59,127 | 1.73% |
| 13 Staff Development | 8,124 | 0.22% | 12,840 | 0.36% | 6,429 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 278,953 | 7.59% | 282,534 | 7.99% | 260,267 | 7.59% |
| 31 Guidance, Counseling & Eval. | 62,517 | 1.70% | 62,306 | 1.76% | 72,360 | 2.11% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,459 | 1.51% | 54,821 | 1.55% | 56,189 | 1.64% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,827 | 0.19% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 135,492 | 3.69% | 146,981 | 4.15% | 125,681 | 3.67% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,301,806 | 89.87% | 3,350,282 | 94.69% | 3,244,830 | 94.67% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 49,279 | 1.34% | 49,296 | 1.39% | 38,585 | 1.13% |
| 12 Instructional Resources | 13,462 | 0.37% | 6,608 | 0.19% | 5,272 | 0.15% |
| 13 Staff Development | 292 | 0.01% | 1,228 | 0.03% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,289 | 0.14% | 3,526 | 0.10% | 1,100 | 0.03% |
| 31 Guidance, Counseling & Eval. | 1,178 | 0.03% | 99 | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 800 | 0.02% | 420 | 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 | 292,031 | 7.95% | 126,629 | 3.58% | 137,212 | 4.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 257 | 0.01% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 9,577 | 0.26% | - | 0.00% | - | 0.00% |
| | 372,164 | 10.13% | 187,806 | 5.31% | 182,569 | 5.33% |
| Total General Annual Operating Budget | \$ 3,673,970 | 100.00% | \$ 3,538,088 | 100.00% | \$ 3,427,399 | 100.00% |
| PEIMS/Estimated Enrollment | 595 | | 578 | | 532 | |
| General Operating Student/Teacher Ratio | 15.9 | | 15.6 | | 15.0 | |
| Total Budgeted Operating Cost/student | \$6,175 | | \$6,121 | | \$6,442 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 236,708 | \$240,255 | \$264,080 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 65% | 61% | 62% | 51% | 60% | 56% | 83% | 76% | 83% |
| Mathematics | - | 71% | 76% | - | 72% | 87% | - | 80% | 85% |
| Writing | - | - | - | 63% | 68% | 59% | - | - | - |
| Science | - | - | - | - | - | - | 62% | 68% | 69% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 95.9% | 95.5% | 95.6% |

*Reflects previous year number as current

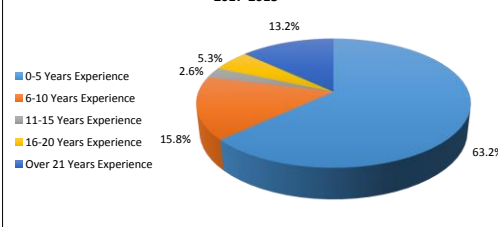
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 11.00 | 37.00 | 10.00 | 35.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.68 | 17.00 | 42.18 | 16.00 | 40.59 | 16.00 |
| Total Staff | 59.68 | | 58.18 | | 56.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 3.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|

Educating all 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: 95% of entering kindergarten students are school-ready on a multidimensional assessment.

Goal 3: 95% of students will graduate. Of the graduates, 90% have the qualifying scores for community college, college, military, or industry certification.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 371 | 376 | 327 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 2,149,606 | 73.95% | 1,967,143 | 75.08% | 1,759,357 | 71.94% | African Amer | 7.01% | 12.77% | 8.87% |
| 12 Instructional Resources | 66,671 | 2.29% | 66,607 | 2.54% | 66,521 | 2.72% | Asian | 0.00% | 0.80% | 0.92% |
| 13 Staff Development | 5,641 | 0.19% | 6,189 | 0.24% | 5,924 | 0.24% | Hispanic | 90.03% | 84.04% | 86.54% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.00% | 0.00% | 0.00% |
| 23 School Leadership | 207,572 | 7.14% | 185,958 | 7.10% | 241,268 | 9.87% | White | 1.89% | 0.80% | 0.31% |
| 31 Guidance, Counseling & Eval. | 63,545 | 2.19% | 65,482 | 2.50% | 62,414 | 2.55% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 9.4% | 9.8% | 10.4% |
| 33 Health Services | 59,796 | 2.06% | 59,831 | 2.28% | 59,934 | 2.45% | Econ Disadv. | 95.1% | 96.0% | 94.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 64.4% | 64.4% | 63.0% |
| 36 Cocurricular/Extra-curricular | 7,462 | 0.26% | 40 | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 113,683 | 3.91% | 115,265 | 4.40% | 102,541 | 4.19% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,673,977 | 91.98% | 2,466,515 | 94.13% | 2,297,959 | 93.96% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 61,098 | 2.10% | 27,657 | 1.06% | 26,823 | 1.10% | | | | |
| 12 Instructional Resources | 7,284 | 0.25% | 4,658 | 0.18% | 3,890 | 0.16% | | | | |
| 13 Staff Development | 5,729 | 0.20% | 168 | 0.01% | 1,668 | 0.07% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,606 | 0.06% | 2,147 | 0.08% | 936 | 0.04% | | | | |
| 31 Guidance, Counseling & Eval. | 465 | 0.02% | 157 | 0.01% | 262 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 226 | 0.01% | 226 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 151,542 | 5.21% | 98,055 | 3.74% | 113,801 | 4.65% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 5,320 | 0.18% | 20,632 | 0.79% | - | 0.00% | | | | |
| | 233,044 | 8.02% | 153,700 | 5.87% | 147,606 | 6.04% | | | | |
| Total General Annual Operating Budget | \$ 2,907,021 | 100.00% | \$ 2,620,215 | 100.00% | \$ 2,445,565 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 376 | | 327 | | 278 | | | | | |
| General Operating Student/Teacher Ratio | 13.2 | | 13.1 | | 12.4 | | | | | |
| Total Budgeted Operating Cost/student | \$7,731 | | \$8,013 | | \$8,797 | | | | | |

Goal Results

Student Achievement

Student Achievement
STAAR - Percent Meeting Minimum Expectations

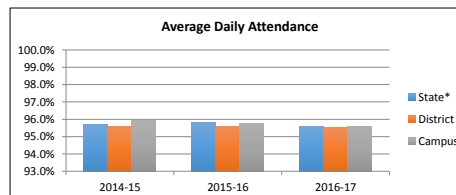
| Annual Meeting Minimum Expectations | | | | | | | | | | | | | |
|-------------------------------------|------|------|------|---------|------|------|------|---------|-----|-----------|--------------|---|--|
| Grade 3 | | | | Grade 4 | | | | Grade 5 | | | | Texas Education Association Accountability Rating: | |
| 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | | | | |
| Reading/English Language Arts | 65% | 70% | 76% | 71% | 45% | 84% | 94% | 77% | 85% | 2014-2015 | Met Standard | | |
| Mathematics | - | 77% | 82% | - | 69% | 100% | - | 82% | 93% | 2015-2016 | Met Standard | | |
| Writing | - | - | - | 58% | 46% | 90% | - | - | - | 2016-2017 | Met Standard | | |
| Science | - | - | - | - | - | - | 50% | 61% | 73% | | | | |

Student Achievement

Attendance Rates

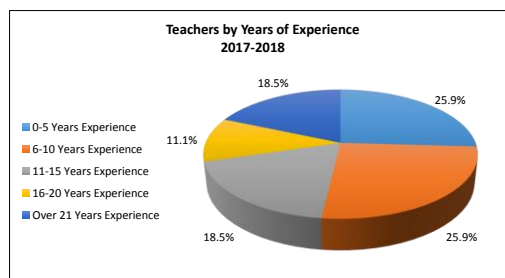
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.9% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 28.50 | 9.00 | 25.00 | 8.00 | 22.50 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 32.59 | 14.00 | 29.09 | 13.00 | 27.59 | 13.00 |
| Total Staff | 46.59 | | 42.09 | | 40.59 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.91 | 1.91 | 1.91 |
|------------------------------|------|------|------|

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

Educating all students for success

Goals

Goal 1: Improve the quality of Instruction through Implementation of the Teacher Excellence Initiative to increase academic achievement in all content areas.

Goal 2: Increase academic achievement and college and career readiness opportunities for all scholars.

Goal 3: Improve the campus climate and culture to ensure alignment with district goals.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,793,237 | 77.10% | 2,791,078 | 75.99% | 2,890,692 | 79.33% | Total Enrollment | 665 | 588 | 613 |
| 12 Instructional Resources | 65,628 | 1.81% | 64,924 | 1.77% | 67,502 | 1.85% | Ethnicity: | | | |
| 13 Staff Development | 13,388 | 0.37% | 13,161 | 0.36% | 6,429 | 0.18% | African Amer | 11.88% | 12.76% | 14.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% | 0.17% | 0.16% |
| 23 School Leadership | 263,875 | 7.28% | 251,969 | 6.86% | 248,462 | 6.82% | Hispanic | 87.67% | 86.56% | 84.67% |
| 31 Guidance, Counseling & Eval. | 62,613 | 1.73% | 61,768 | 1.68% | 61,688 | 1.69% | Native Amer | 0.15% | 0.17% | 0.16% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 0.00% | 0.17% | 0.65% |
| 33 Health Services | 73,916 | 2.04% | 73,076 | 1.99% | 73,204 | 2.01% | Spec Educ | 6.0% | 7.3% | 6.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.5% | 98.3% | 93.3% |
| 36 Cocurricular/Extra-curricular | 8,451 | 0.23% | 220 | 0.01% | - | 0.00% | Limited English Prof | 66.6% | 66.0% | 66.9% |
| 51 Maintenance & Operations | 90,200 | 2.49% | 107,219 | 2.92% | 107,303 | 2.94% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 901 | 0.02% | 200 | 0.01% | - | 0.00% | | | | |
| | 3,372,210 | 93.08% | 3,363,615 | 91.58% | 3,455,280 | 94.82% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 80,585 | 2.22% | 32,088 | 0.87% | 33,045 | 0.91% | | | | |
| 12 Instructional Resources | 9,843 | 0.27% | 8,690 | 0.24% | 6,777 | 0.19% | | | | |
| 13 Staff Development | 896 | 0.02% | 3,486 | 0.09% | 1,500 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,003 | 0.06% | 1,229 | 0.03% | 4,550 | 0.12% | | | | |
| 31 Guidance, Counseling & Eval. | 855 | 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 | 143,114 | 3.95% | 101,150 | 2.75% | 141,992 | 3.90% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 7,877 | 0.22% | 620 | 0.02% | 960 | 0.03% | | | | |
| 81 Facilities/Construction | 5,514 | 0.15% | 161,866 | 4.41% | - | 0.00% | | | | |
| | 250,687 | 6.92% | 309,129 | 8.42% | 188,824 | 5.18% | | | | |
| Total General Annual Operating Budget | \$ 3,622,897 | 100.00% | \$ 3,672,744 | 100.00% | \$ 3,644,104 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 588 | | 613 | | 576 | | | | | |
| General Operating Student/Teacher Ratio | 14.5 | | 16.6 | | 15.0 | | | | | |
| Total Budgeted Operating Cost/student | \$6,161 | | \$5,991 | | \$6,327 | | | | | |

Special Revenue Funds \$ 285,354 \$284,553 \$274,916

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 54% | 58% | 60% | 48% | 49% | 41% | 78% | 65% | 72% |
| Mathematics | - | 71% | 70% | - | 58% | 46% | - | 70% | 75% |
| Writing | - | - | - | 64% | 65% | 47% | - | - | - |
| Science | - | - | - | - | - | - | 55% | 62% | 51% |

Texas Education Association

Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

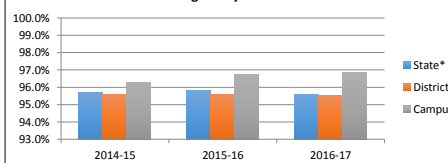
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.7% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

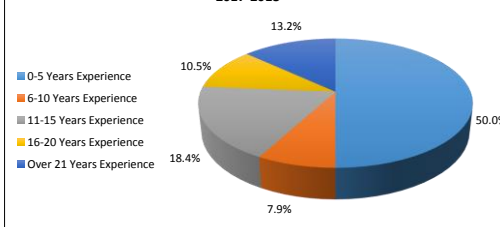
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.50 | 13.00 | 37.00 | 12.00 | 38.50 | 13.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 45.68 | 18.00 | 42.18 | 17.00 | 43.59 | 18.00 |
| Total Staff | 63.68 | | 59.18 | | 61.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 2.82 3.82 3.91

**George Bannerman Dealey Montessori
Organization 134
Grade Span: PK - 6**

Educating all students for success

Goals

- Goal 1: Promote a positive culture and climate.
Goal 2: Maintain and improve the quality of instruction.
Goal 3: Expand leadership density.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,036,920 | 75.25% | 2,231,407 | 80.12% | 1,975,698 | 79.76% |
| 12 Instructional Resources | 55,349 | 2.04% | 54,602 | 1.96% | 54,497 | 2.20% |
| 13 Staff Development | 663 | 0.02% | 500 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 134,685 | 4.98% | 158,452 | 5.69% | 158,408 | 6.39% |
| 31 Guidance, Counseling & Eval. | 34,559 | 1.28% | 70,770 | 2.54% | 34,367 | 1.39% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 48,234 | 1.78% | 38,911 | 1.40% | 38,979 | 1.57% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,935 | 0.44% | 2,471 | 0.09% | - | 0.00% |
| 51 Maintenance & Operations | 90,070 | 3.33% | 87,418 | 3.14% | 86,364 | 3.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,412,415 | 89.12% | 2,644,531 | 94.96% | 2,348,313 | 94.80% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 63,454 | 2.34% | 35,499 | 1.27% | 21,005 | 0.85% |
| 12 Instructional Resources | 9,423 | 0.35% | 5,494 | 0.20% | 4,352 | 0.18% |
| 13 Staff Development | 2,525 | 0.09% | 936 | 0.03% | 1,000 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 811 | 0.03% | 1,967 | 0.07% | 200 | 0.01% |
| 31 Guidance, Counseling & Eval. | 715 | 0.03% | 884 | 0.03% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 107 | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,965 | 0.18% | 6,064 | 0.22% | 6,064 | 0.24% |
| 51 Maintenance & Operations | 184,858 | 6.83% | 75,167 | 2.70% | 95,890 | 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% | 582 | 0.02% | 300 | 0.01% |
| 81 Facilities/Construction | 27,607 | 1.02% | 13,784 | 0.49% | - | 0.00% |
| | 294,466 | 10.88% | 140,377 | 5.04% | 128,811 | 5.20% |
| Total General Annual Operating Budget | \$ 2,706,881 | 100.00% | \$ 2,784,908 | 100.00% | \$ 2,477,124 | 100.00% |
| PEIMS/Estimated Enrollment | 440 | | 441 | | 444 | |
| General Operating Student/Teacher Ratio | 14.4 | | 15.2 | | 17.8 | |
| Total Budgeted Operating Cost/student | \$6,152 | | \$6,315 | | \$5,579 | |

| | | | |
|------------------------------|-------------------|-----------------|-----------------|
| Special Revenue Funds | \$ 101,226 | \$84,820 | \$24,000 |
|------------------------------|-------------------|-----------------|-----------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 94% | 98% | 98% | 97% | 95% | 98% | 100% | 100% | 100% |
| Mathematics | - | 97% | 97% | - | 93% | 98% | - | 98% | 100% |
| Writing | - | - | - | 94% | 95% | 98% | - | - | - |
| Science | - | - | - | - | - | - | 95% | 95% | 89% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

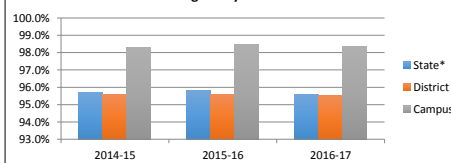
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.3% | 95.6% | 95.7% |
| 2015-16 | 98.4% | 95.6% | 95.8% |
| 2016-17 | 98.4% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

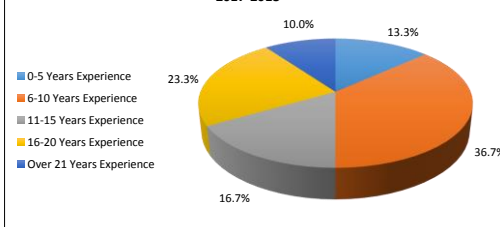


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 4.00 | 29.00 | 4.00 | 25.00 | 4.00 |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 1.00 | 1.00 | 1.50 | 1.00 | 1.50 |
| Guidance, Counseling & Eval. | 0.50 | - | 1.00 | - | 0.50 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 2.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 33.00 | 7.50 | 32.00 | 8.00 | 27.50 | 8.00 |
| Total Staff | 40.50 | | 40.00 | | 35.50 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.00 | 0.00 | 0.00 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience
2017-2018



Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will 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.

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

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 358 | 368 | 365 |
| 11 Instruction | | 2,025,413 | 76.03% | 1,929,732 | 75.95% | 1,886,767 | 74.29% | Ethnicity: | | | |
| 12 Instructional Resources | | 71,669 | 2.69% | 65,950 | 2.60% | 65,863 | 2.59% | African Amer | 6.98% | 6.52% | 7.40% |
| 13 Staff Development | | 5,503 | 0.21% | 6,218 | 0.24% | 5,732 | 0.23% | Asian | 2.23% | 2.45% | 2.74% |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 66.48% | 68.75% | 67.95% |
| 23 School Leadership | | 197,177 | 7.40% | 192,557 | 7.58% | 270,041 | 10.63% | Native Amer | 0.84% | 0.54% | 0.55% |
| 31 Guidance, Counseling & Eval. | | 61,934 | 2.32% | 60,808 | 2.39% | 61,684 | 2.43% | White | 21.79% | 20.11% | 18.90% |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | | 56,575 | 2.12% | 54,821 | 2.16% | 56,189 | 2.21% | Spec Educ | 7.0% | 9.5% | 8.8% |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 60.3% | 63.9% | 64.9% |
| 36 Cocurricular/Extra-curricular | | 8,847 | 0.33% | 40 | 0.00% | 1,000 | 0.04% | Limited English Prof | 37.2% | 39.4% | 41.1% |
| 51 Maintenance & Operations | | 89,318 | 3.35% | 96,057 | 3.78% | 96,297 | 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% | | | | |
| | | 2,516,436 | 94.46% | 2,406,183 | 94.70% | 2,443,573 | 96.21% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 Instruction | | 39,785 | 1.49% | 23,091 | 0.91% | 21,951 | 0.86% | | | | |
| 12 Instructional Resources | | 7,781 | 0.29% | 4,676 | 0.18% | 4,689 | 0.18% | | | | |
| 13 Staff Development | | 292 | 0.01% | - | 0.00% | 300 | 0.01% | | | | |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | | 1,100 | 0.04% | 300 | 0.01% | 275 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | | 461 | 0.02% | - | 0.00% | 100 | 0.00% | | | | |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | | - | 0.00% | 30 | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | | 98,055 | 3.68% | 106,618 | 4.20% | 68,920 | 2.71% | | | | |
| 52 Security & Monitoring | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 147,473 | 5.54% | 134,715 | 5.30% | 96,235 | 3.79% | | | | |
| Total General Annual Operating Budget | | \$ 2,663,909 | 100.00% | \$ 2,540,898 | 100.00% | \$ 2,539,808 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 368 | | 365 | | 361 | | | | | |
| General Operating Student/Teacher Ratio | | 12.7 | | 13.4 | | 13.7 | | | | | |
| Total Budgeted Operating Cost/student | | \$7,239 | | \$6,961 | | \$7,035 | | | | | |
| Special Revenue Funds | | \$ 84,991 | | \$177,279 | | \$165,588 | | | | | |

Goal Results

Student Achievement
STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 77% | 83% | 76% | 72% | 83% | 79% | 95% | 82% | 90% |
| Mathematics | - | 87% | 75% | - | 81% | 88% | - | 91% | 94% |
| Writing | - | - | - | 68% | 59% | 59% | - | - | - |
| Science | - | - | - | - | - | - | 53% | 66% | 79% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

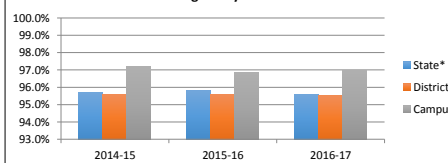
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.2% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

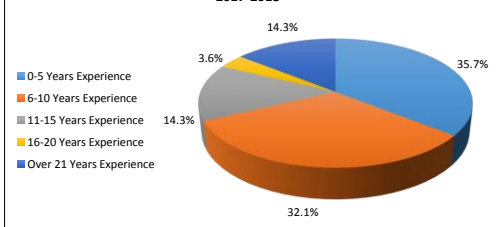
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 28.90 | 7.00 | 27.30 | 4.00 | 26.30 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 32.99 | 12.00 | 31.39 | 9.00 | 31.39 | 10.00 |
| Total Staff | 44.99 | | 40.39 | | 41.39 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.91 | 2.91 | 2.91 |
|------------------------------|------|------|------|

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

Educating all students for success

Goals

- Goal 1: Increase student achievement by using data to drive instruction and implementing research-based instructional strategies and curriculum.
Goal 2: Improve the quality of instruction by increasing teacher capacity through professional development, observation and feedback.
Goal 3: Build a positive student and parent campus culture that drives and sustain excellence.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,297,802 | 77.52% | 2,385,154 | 79.15% | 2,338,020 | 77.22% |
| 12 Instructional Resources | 76,241 | 2.57% | 68,446 | 2.27% | 68,364 | 2.26% |
| 13 Staff Development | 7,142 | 0.24% | 13,585 | 0.45% | 6,824 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 190,304 | 6.42% | 182,729 | 6.06% | 258,896 | 8.55% |
| 31 Guidance, Counseling & Eval. | 67,486 | 2.28% | 69,208 | 2.30% | 69,182 | 2.28% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 44,902 | 1.51% | 56,379 | 1.87% | 59,388 | 1.96% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,582 | 0.29% | 800 | 0.03% | 100 | 0.00% |
| 51 Maintenance & Operations | 94,529 | 3.19% | 102,896 | 3.41% | 103,072 | 3.40% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,786,988 | 94.02% | 2,879,197 | 95.55% | 2,903,846 | 95.90% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 51,861 | 1.75% | 23,209 | 0.77% | 24,638 | 0.81% |
| 12 Instructional Resources | 7,632 | 0.26% | 7,405 | 0.25% | 5,104 | 0.17% |
| 13 Staff Development | - | 0.00% | 350 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,970 | 0.17% | 1,158 | 0.04% | 950 | 0.03% |
| 31 Guidance, Counseling & Eval. | 638 | 0.02% | 145 | 0.00% | 150 | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 81 | 0.00% | 200 | 0.01% | 150 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 105,789 | 3.57% | 101,605 | 3.37% | 92,986 | 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% | 100 | 0.00% | 100 | 0.00% |
| 81 Facilities/Construction | 6,368 | 0.21% | - | 0.00% | - | 0.00% |
| | 177,338 | 5.98% | 134,172 | 4.45% | 124,078 | 4.10% |
| Total General Annual Operating Budget | \$ 2,964,326 | 100.00% | \$ 3,013,369 | 100.00% | \$ 3,027,924 | 100.00% |
| PEIMS/Estimated Enrollment | 428 | | 411 | | 392 | |
| General Operating Student/Teacher Ratio | 14.0 | | 13.3 | | 13.1 | |
| Total Budgeted Operating Cost/student | \$6,926 | | \$7,332 | | \$7,724 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 228,445 | \$170,590 | \$165,242 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 70% | 73% | 74% | 57% | 68% | 75% | 81% | 73% | 84% |
| Mathematics | - | 92% | 83% | - | 73% | 82% | - | 86% | 98% |
| Writing | - | - | - | 46% | 79% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 83% | 67% | 89% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

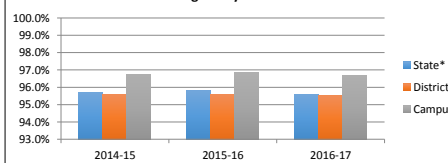
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.8% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

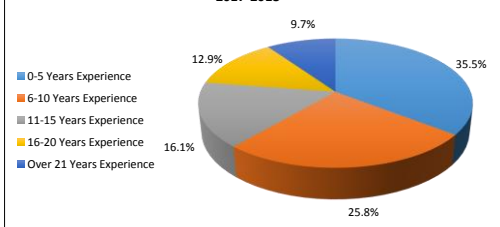
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 8.00 | 31.00 | 9.00 | 30.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 34.68 | 13.00 | 35.18 | 14.00 | 35.09 | 14.00 |
| Total Staff | 47.68 | | 49.18 | | 49.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

1.82

1.82

1.91

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

Educating all students for success

Goals

- Goal 1: Increase Meets and Masters in all subject areas through effect PLC's.
Goal 2: Improve staff campus and culture
Goal 3: Improve the use of technology to build critical thinking and problem solving amongst students.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,553,345 | 72.10% | 2,515,128 | 77.76% | 2,442,164 | 78.54% |
| 12 Instructional Resources | 58,844 | 1.66% | 66,607 | 2.06% | 64,029 | 2.06% |
| 13 Staff Development | 15,663 | 0.44% | 13,628 | 0.42% | 7,008 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 277,170 | 7.83% | 275,385 | 8.51% | 264,985 | 8.52% |
| 31 Guidance, Counseling & Eval. | 60,926 | 1.72% | 59,900 | 1.85% | 60,803 | 1.96% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,573 | 1.60% | 54,821 | 1.69% | 56,189 | 1.81% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 13,328 | 0.38% | 1,040 | 0.03% | 1,284 | 0.04% |
| 51 Maintenance & Operations | 90,756 | 2.56% | 104,643 | 3.24% | 98,019 | 3.15% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,126,604 | 88.29% | 3,091,152 | 95.56% | 2,994,481 | 96.30% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 65,568 | 1.85% | 28,610 | 0.88% | 30,403 | 0.98% |
| 12 Instructional Resources | 9,656 | 0.27% | 5,949 | 0.18% | 4,858 | 0.16% |
| 13 Staff Development | 294 | 0.01% | 772 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,590 | 0.07% | 3,629 | 0.11% | 850 | 0.03% |
| 31 Guidance, Counseling & Eval. | 655 | 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 | 329,185 | 9.30% | 78,878 | 2.44% | 78,689 | 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 | 6,926 | 0.20% | 25,400 | 0.79% | - | 0.00% |
| | 414,873 | 11.71% | 143,488 | 4.44% | 115,050 | 3.70% |
| Total General Annual Operating Budget | \$ 3,541,477 | 100.00% | \$ 3,234,640 | 100.00% | \$ 3,109,531 | 100.00% |
| PEIMS/Estimated Enrollment | 556 | | 508 | | 487 | |
| General Operating Student/Teacher Ratio | 15.7 | | 15.4 | | 15.2 | |
| Total Budgeted Operating Cost/student | \$6,370 | | \$6,367 | | \$6,385 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 198,067 | \$213,908 | \$197,398 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 89% | 82% | 83% | 81% | 85% | 82% | 85% | 92% | 85% |
| Mathematics | - | 79% | 79% | - | 67% | 79% | - | 90% | 90% |
| Writing | - | - | - | 89% | 85% | 88% | - | - | - |
| Science | - | - | - | - | - | - | 61% | 84% | 79% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.4% | 95.6% | 95.7% |
| 2015-16 | 97.4% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

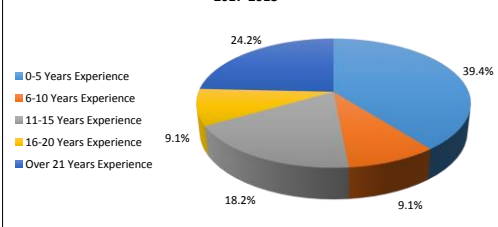
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.50 | 9.00 | 33.00 | 9.00 | 32.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 40.68 | 14.00 | 38.18 | 14.00 | 37.09 | 14.00 |
| Total Staff | 54.68 | | 52.18 | | 51.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.15 | 1.82 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

Goal 1: Increase scholar academic achievement by improving the quality of instruction and student engagement; implement a high quality balanced literacy program to ensure all students read on or above grade level.

Goal 2: Provide positive, inspiring culture and climate for students.

Goal 3: Incorporate a system of progress monitoring in order to increase the level of mastery across content areas through the use of data-driven instruction, data analysis, response to intervention (RTI), and tiered instruction for students.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 586 | 606 | 570 |
| 11 Instruction | 2,744,915 | 75.54% | 2,712,213 | 74.63% | 2,829,193 | 75.06% | Ethnicity: | | | |
| 12 Instructional Resources | 72,456 | 1.99% | 73,097 | 2.01% | 62,585 | 1.66% | African Amer | 82.08% | 82.67% | 80.35% |
| 13 Staff Development | 9,044 | 0.25% | 76,767 | 2.11% | 12,400 | 0.33% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 16.21% | 15.18% | 17.02% |
| 23 School Leadership | 285,401 | 7.85% | 345,256 | 9.50% | 416,523 | 11.05% | Native Amer | 0.00% | 0.17% | 0.18% |
| 31 Guidance, Counseling & Eval. | 66,851 | 1.84% | 66,263 | 1.82% | 138,692 | 3.68% | White | 0.85% | 1.32% | 1.40% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 74,977 | 2.06% | 73,938 | 2.03% | 63,392 | 1.68% | Spec Educ | 7.8% | 8.1% | 10.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.1% | 97.7% | 95.6% |
| 36 Cocurricular/Extra-curricular | 2,790 | 0.08% | 20 | 0.00% | - | 0.00% | Limited English Prof | 12.3% | 12.9% | 13.0% |
| 51 Maintenance & Operations | 95,777 | 2.64% | 94,664 | 2.60% | 94,823 | 2.52% | 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% | | | | |
| | 3,352,210 | 92.25% | 3,442,218 | 94.71% | 3,617,608 | 95.98% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 118,125 | 3.25% | 53,736 | 1.48% | 29,354 | 0.78% | | | | |
| 12 Instructional Resources | 9,796 | 0.27% | 7,114 | 0.20% | 5,337 | 0.14% | | | | |
| 13 Staff Development | - | 0.00% | 415 | 0.01% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 400 | 0.01% | 1,829 | 0.05% | 3,300 | 0.09% | | | | |
| 31 Guidance, Counseling & Eval. | 773 | 0.02% | - | 0.00% | 1,200 | 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% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 123,056 | 3.39% | 129,044 | 3.55% | 112,406 | 2.98% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 29,549 | 0.81% | - | 0.00% | - | 0.00% | | | | |
| | 281,699 | 7.75% | 192,138 | 5.29% | 151,597 | 4.02% | | | | |
| Total General Annual Operating Budget | \$ 3,633,909 | 100.00% | \$ 3,634,356 | 100.00% | \$ 3,769,205 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 606 | | 570 | | 542 | | | | | |
| General Operating Student/Teacher Ratio | 15.3 | | 14.8 | | 14.5 | | | | | |
| Total Budgeted Operating Cost/student | \$5,997 | | \$6,376 | | \$6,954 | | | | | |
| Special Revenue Funds | \$ 438,676 | | \$490,897 | | \$402,976 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 34% | 39% | 39% | 51% | 29% | 70% | 59% | 57% |
| Mathematics | - | 30% | 42% | - | 46% | 41% | - | 81% | 64% |
| Writing | - | - | - | 44% | 45% | 29% | - | - | - |
| Science | - | - | - | - | - | - | 57% | 52% | 55% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Improvement Required |
| 2016-2017 | Improvement Required |

Student Achievement

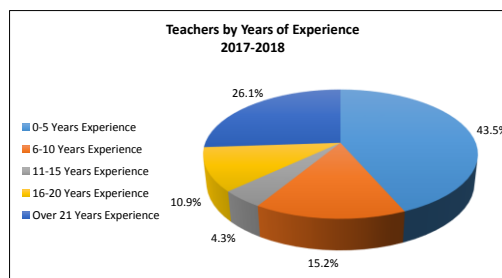
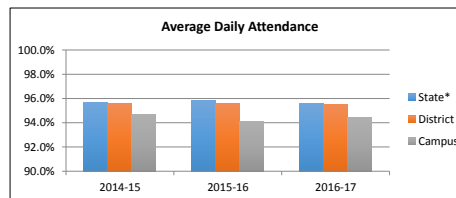
Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 94.6% | 95.6% | 95.7% |
| 2015-16 | 94.1% | 95.6% | 95.8% |
| 2016-17 | 94.4% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 39.50 | 6.00 | 38.50 | 6.00 | 37.50 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 1.09 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 3.00 | 2.00 | 4.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 45.59 | 11.00 | 45.59 | 11.00 | 45.68 | 17.00 |
| Total Staff | 56.59 | | 56.59 | | 62.68 | |



| | | | |
|------------------------------|-------|------|------|
| Total Special Revenue | 10.71 | 9.50 | 9.91 |
|------------------------------|-------|------|------|

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

Educating all students for success

Goals

Goal 1: Reading and Math STAAR scores will increase at the above-performance level through delivery of rigorous first instruction.

Goal 2: PK students entering kindergarten will be reading fluently at the beginning readers level by following the early childhood curriculum.

Goal 3: Summative assessments will indicate improvement in reading, math, and at Risk students guided by data driven instruction.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,808,753 | 70.18% | 1,776,719 | 73.51% | 1,726,250 | 72.77% | Total Enrollment | 368 | 365 | 347 |
| 12 Instructional Resources | 67,711 | 2.63% | 73,159 | 3.03% | 73,086 | 3.08% | Ethnicity: | | | |
| 13 Staff Development | 6,568 | 0.25% | 6,200 | 0.26% | - | 0.00% | African Amer | 12.23% | 10.41% | 9.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 3.53% | 5.21% | 4.90% |
| 23 School Leadership | 190,717 | 7.40% | 182,868 | 7.57% | 256,282 | 10.80% | Hispanic | 80.43% | 80.55% | 82.13% |
| 31 Guidance, Counseling & Eval. | 59,696 | 2.32% | 66,622 | 2.76% | 68,832 | 2.90% | Native Amer | 0.27% | 0.27% | 0.29% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 3.26% | 2.74% | 2.88% |
| 33 Health Services | 52,281 | 2.03% | 97,863 | 4.05% | 63,392 | 2.67% | Spec Educ | 4.6% | 5.5% | 5.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 89.4% | 99.5% | 94.2% |
| 36 Cocurricular/Extra-curricular | 6,483 | 0.25% | - | 0.00% | - | 0.00% | Limited English Prof | 79.6% | 82.7% | 83.9% |
| 51 Maintenance & Operations | 90,255 | 3.50% | 92,273 | 3.82% | 93,537 | 3.94% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 203 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| | 2,282,666 | 88.57% | 2,295,704 | 94.99% | 2,281,379 | 96.18% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 42,490 | 1.65% | 25,496 | 1.05% | 23,186 | 0.98% | | | | |
| 12 Instructional Resources | 7,941 | 0.31% | 4,832 | 0.20% | 5,506 | 0.23% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,295 | 0.09% | 800 | 0.03% | 2,800 | 0.12% | | | | |
| 31 Guidance, Counseling & Eval. | 518 | 0.02% | - | 0.00% | 200 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 41 | 0.00% | - | 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 | 136,771 | 5.31% | 90,007 | 3.72% | 59,015 | 2.49% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 104,643 | 4.06% | - | 0.00% | - | 0.00% | | | | |
| | 294,700 | 11.43% | 121,135 | 5.01% | 90,707 | 3.82% | | | | |
| Total General Annual Operating Budget | \$ 2,577,366 | 100.00% | \$ 2,416,839 | 100.00% | \$ 2,372,086 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 365 | | 347 | | 340 | | | | | |
| General Operating Student/Teacher Ratio | 14.3 | | 14.5 | | 14.5 | | | | | |
| Total Budgeted Operating Cost/student | \$7,061 | | \$6,965 | | \$6,977 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 139,761 | \$164,338 | \$144,699 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 64% | 52% | 58% | 71% | 65% | 49% | 87% | 86% | 72% |
| Mathematics | - | 64% | 78% | - | 65% | 69% | - | 93% | 86% |
| Writing | - | - | - | 74% | 64% | 44% | - | - | - |
| Science | - | - | - | - | - | - | 77% | 95% | 89% |

| | | |
|------------------------------------|--------------|--|
| Texas Education Association | | |
| Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

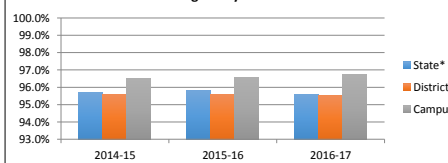
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

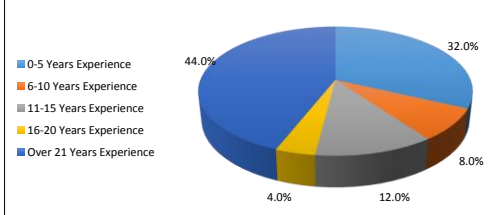


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.50 | 4.00 | 24.00 | 5.00 | 23.50 | 5.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | 1.00 | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.59 | 9.00 | 28.09 | 11.00 | 28.50 | 10.00 |
| Total Staff | 38.59 | | 39.09 | | 38.50 | |

Teachers by Years of Experience

2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.91 | 1.91 | 2.00 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: To have scholars in grade 3-5 perform at 70% approaching, 43% meets and 20% masters.
Goal 2: To improve campus culture and climate and promote a college bound mentality.
Goal 3: To provide training and resources to enable parents and community to partner with the school.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,629,676 | 76.73% | 3,216,419 | 74.98% | 2,730,148 | 77.02% |
| 12 Instructional Resources | 69,520 | 2.03% | 77,299 | 1.80% | 66,521 | 1.88% |
| 13 Staff Development | 12,558 | 0.37% | 107,167 | 2.50% | 12,400 | 0.35% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 266,731 | 7.78% | 353,151 | 8.23% | 315,900 | 8.91% |
| 31 Guidance, Counseling & Eval. | 66,248 | 1.93% | 154,034 | 3.59% | 126,789 | 3.58% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 41,606 | 1.21% | 54,821 | 1.28% | 56,189 | 1.59% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 631 | 0.02% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 83,243 | 2.43% | 100,085 | 2.33% | 98,545 | 2.78% |
| 52 Security & Monitoring | - | 0.00% | 125 | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,170,213 | 92.50% | 4,063,121 | 94.72% | 3,406,492 | 96.10% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 52,711 | 1.54% | 48,746 | 1.14% | 22,681 | 0.64% |
| 12 Instructional Resources | 10,153 | 0.30% | 9,467 | 0.22% | 5,456 | 0.15% |
| 13 Staff Development | 2,996 | 0.09% | 1,000 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,204 | 0.06% | 2,808 | 0.07% | 2,700 | 0.08% |
| 31 Guidance, Counseling & Eval. | 881 | 0.03% | - | 0.00% | 100 | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 240 | 0.01% | 611 | 0.01% | 4,000 | 0.11% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 165,967 | 4.84% | 152,982 | 3.57% | 103,417 | 2.92% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 21,806 | 0.64% | 10,855 | 0.25% | - | 0.00% |
| | 256,957 | 7.50% | 226,469 | 5.28% | 138,354 | 3.90% |
| Total General Annual Operating Budget | \$ 3,427,170 | 100.00% | \$ 4,289,590 | 100.00% | \$ 3,544,846 | 100.00% |
| PEIMS/Estimated Enrollment | 649 | | 603 | | 552 | |
| General Operating Student/Teacher Ratio | 16.4 | | 15.1 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,281 | | \$7,114 | | \$6,422 | |

| | | | |
|------------------------------|-------------------|------------------|--------------------|
| Special Revenue Funds | \$ 622,784 | \$267,496 | \$1,216,695 |
|------------------------------|-------------------|------------------|--------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 54% | 40% | 42% | 38% | 49% | 41% | 80% | 59% | 56% |
| Mathematics | - | 55% | 51% | - | 44% | 42% | - | 60% | 53% |
| Writing | - | - | - | 36% | 49% | 37% | - | - | - |
| Science | - | - | - | - | - | - | 71% | 53% | 66% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Improvement Required |
| 2016-2017 | Improvement Required |

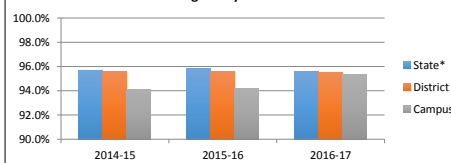
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.1% | 95.6% | 95.7% |
| 2015-16 | 94.2% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current

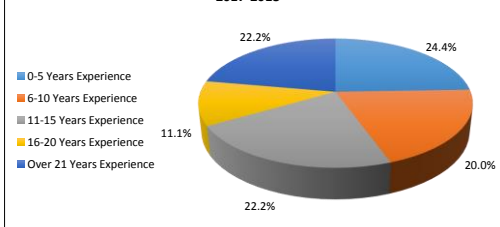
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 39.50 | 6.00 | 40.00 | 12.00 | 34.50 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 1.18 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 44.68 | 11.00 | 48.18 | 17.00 | 41.68 | 17.00 |
| Total Staff | 55.68 | | 65.18 | | 58.68 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 7.82 | 4.82 | 4.91 |
|------------------------------|-------------|-------------|-------------|

**Tom W Field Elementary
Organization 144
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Develop and sustain a positive and supportive school climate and culture.

Goal 2: Close achievement gaps within all student populations.

Goal 3: Strengthen professional learning practices. (PLCs)

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,752,799 | 75.24% | 1,493,246 | 71.16% | 1,506,878 | 70.41% |
| 12 Instructional Resources | 15,246 | 0.65% | 67,780 | 3.23% | 42,720 | 2.00% |
| 13 Staff Development | 9,913 | 0.43% | 8,865 | 0.42% | 8,377 | 0.39% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 178,975 | 7.68% | 179,196 | 8.54% | 256,110 | 11.97% |
| 31 Guidance, Counseling & Eval. | 69,646 | 2.99% | 68,708 | 3.27% | 69,100 | 3.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65,310 | 2.80% | 65,702 | 3.13% | 65,816 | 3.08% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,270 | 0.40% | - | 0.00% | 800 | 0.04% |
| 51 Maintenance & Operations | 89,418 | 3.84% | 95,491 | 4.55% | 95,680 | 4.47% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,190,575 | 94.03% | 1,978,988 | 94.31% | 2,045,481 | 95.58% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 35,420 | 1.52% | 14,036 | 0.67% | 10,335 | 0.48% |
| 12 Instructional Resources | 6,509 | 0.28% | 3,857 | 0.18% | 3,486 | 0.16% |
| 13 Staff Development | 1,566 | 0.07% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,754 | 0.08% | 912 | 0.04% | 612 | 0.03% |
| 31 Guidance, Counseling & Eval. | 501 | 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 | 87,885 | 3.77% | 82,026 | 3.91% | 79,601 | 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% | 500 | 0.02% | 500 | 0.02% |
| 81 Facilities/Construction | 5,394 | 0.23% | 17,969 | 0.86% | - | 0.00% |
| | 139,029 | 5.97% | 119,300 | 5.69% | 94,534 | 4.42% |
| Total General Annual Operating Budget | \$ 2,329,605 | 100.00% | \$ 2,098,288 | 100.00% | \$ 2,140,015 | 100.00% |
| PEIMS/Estimated Enrollment | 283 | | 263 | | 218 | |
| General Operating Student/Teacher Ratio | 11.1 | | 12.5 | | 10.4 | |
| Total Budgeted Operating Cost/student | \$8,232 | | \$7,978 | | \$9,817 | |

| | | | |
|------------------------------|-------------------|------------------|-----------------|
| Special Revenue Funds | \$ 197,043 | \$113,429 | \$95,573 |
|------------------------------|-------------------|------------------|-----------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 53% | 71% | 66% | 52% | 51% | 90% | 63% | 89% |
| Mathematics | - | 70% | 63% | - | 48% | 71% | - | 93% | 89% |
| Writing | - | - | - | 52% | 37% | 56% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 47% | 75% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

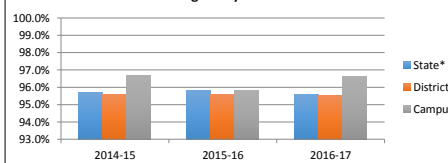
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 95.8% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

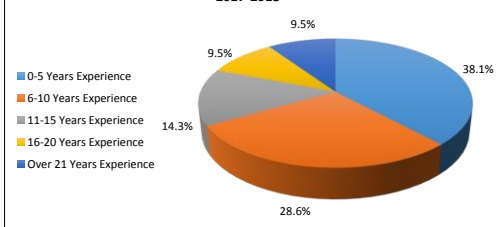
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.50 | 5.00 | 21.00 | 5.00 | 21.00 | 5.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 0.50 | 0.50 |
| Staff Development | 0.18 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.68 | 10.00 | 25.09 | 10.00 | 25.59 | 10.50 |
| Total Staff | 39.68 | | 35.09 | | 36.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 0.91 | 0.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Close achievement gaps within all student populations.

Goal 2: Strengthen professional learning practices

Goal 3: Develop and sustain a positive and supportive school climate and culture.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,565,643 | 80.83% | 3,505,928 | 81.77% | 3,398,587 | 78.49% |
| 12 Instructional Resources | 70,372 | 1.60% | 69,334 | 1.62% | 69,253 | 1.60% |
| 13 Staff Development | 25,796 | 0.58% | 11,577 | 0.27% | 5,934 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 266,945 | 6.05% | 267,821 | 6.25% | 348,641 | 8.05% |
| 31 Guidance, Counseling & Eval. | 60,768 | 1.38% | 60,352 | 1.41% | 132,814 | 3.07% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,837 | 1.29% | 54,821 | 1.28% | 63,392 | 1.46% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,661 | 0.11% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 111,527 | 2.53% | 123,143 | 2.87% | 133,805 | 3.09% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 74 | 0.00% | - | 0.00% | - | 0.00% |
| | 4,162,622 | 94.36% | 4,092,976 | 95.46% | 4,152,426 | 95.91% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 73,543 | 1.67% | 34,482 | 0.80% | 42,234 | 0.98% |
| 12 Instructional Resources | 10,646 | 0.24% | 10,014 | 0.23% | 6,404 | 0.15% |
| 13 Staff Development | 3,098 | 0.07% | 100 | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 10,390 | 0.24% | 5,850 | 0.14% | 800 | 0.02% |
| 31 Guidance, Counseling & Eval. | 1,101 | 0.02% | 250 | 0.01% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 201 | 0.00% | 800 | 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 | 147,156 | 3.34% | 112,549 | 2.62% | 127,864 | 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 | 2,499 | 0.06% | 30,664 | 0.72% | - | 0.00% |
| | 248,634 | 5.64% | 194,709 | 4.54% | 177,302 | 4.09% |
| Total General Annual Operating Budget | \$ 4,411,257 | 100.00% | \$ 4,287,685 | 100.00% | \$ 4,329,728 | 100.00% |
| PEIMS/Estimated Enrollment | 748 | | 725 | | 641 | |
| General Operating Student/Teacher Ratio | 15.3 | | 16.5 | | 14.9 | |
| Total Budgeted Operating Cost/student | \$5,897 | | \$5,914 | | \$6,755 | |

Special Revenue Funds \$ 551,564 \$316,706 \$316,997

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 73% | 69% | 59% | 59% | 69% | 71% | 84% | 80% | 86% |
| Mathematics | - | 70% | 77% | - | 71% | 60% | - | 81% | 89% |
| Writing | - | - | - | 56% | 71% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 69% | 71% | 50% |

Texas Education Association Accountability Rating:

2014-2015 **Met Standard**
2015-2016 **Met Standard**
2016-2017 **Met Standard**

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

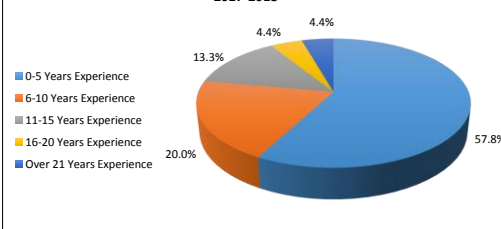
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 49.00 | 19.00 | 44.00 | 16.00 | 43.00 | 16.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.18 | - | 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 | 0.40 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 54.27 | 25.40 | 49.18 | 22.00 | 50.09 | 23.00 |
| Total Staff | 79.67 | | 71.18 | | 73.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 9.73 4.91 4.91

Educating all students for success

Goals

Goal 1: We will implement the district/feeder-articulated balanced literacy with fidelity in each Reading/Language Arts classroom to ensure that each student becomes a proficient reader and writer.

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

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

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 825 | 796 | 892 |
| 11 Instruction | 3,777,710 | 82.58% | 4,101,068 | 82.98% | 4,132,749 | 82.11% | Ethnicity: | | | |
| 12 Instructional Resources | 64,682 | 1.41% | 63,843 | 1.29% | 56,070 | 1.11% | African Amer | 17.09% | 20.98% | 21.75% |
| 13 Staff Development | 8,943 | 0.20% | 12,058 | 0.24% | 5,684 | 0.11% | Asian | 7.15% | 7.16% | 6.95% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 69.82% | 67.09% | 64.80% |
| 23 School Leadership | 280,743 | 6.14% | 284,774 | 5.76% | 356,995 | 7.09% | Native Amer | 0.36% | 0.50% | 0.34% |
| 31 Guidance, Counseling & Eval. | 65,040 | 1.42% | 64,262 | 1.30% | 136,736 | 2.72% | White | 4.48% | 3.02% | 4.04% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 61,389 | 1.34% | 54,821 | 1.11% | 56,724 | 1.13% | Spec Educ | 6.2% | 6.7% | 7.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.2% | 89.6% | 91.6% |
| 36 Cocurricular/Extra-curricular | 9,196 | 0.20% | 420 | 0.01% | - | 0.00% | Limited English Prof | 57.8% | 55.3% | 55.9% |
| 51 Maintenance & Operations | 75,913 | 1.66% | 110,475 | 2.24% | 101,317 | 2.01% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 23 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 4,343,637 | 94.95% | 4,691,721 | 94.93% | 4,846,275 | 96.28% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 72,438 | 1.58% | 45,147 | 0.91% | 51,568 | 1.02% | | | | |
| 12 Instructional Resources | 12,711 | 0.28% | 8,687 | 0.18% | 8,529 | 0.17% | | | | |
| 13 Staff Development | 259 | 0.01% | 594 | 0.01% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 271 | 0.01% | 68 | 0.00% | 1,000 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 1,164 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 297 | 0.01% | - | 0.00% | 500 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 142,295 | 3.11% | 149,983 | 3.03% | 125,539 | 2.49% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 1,665 | 0.04% | 46,126 | 0.93% | - | 0.00% | | | | |
| | 231,099 | 5.05% | 250,605 | 5.07% | 187,136 | 3.72% | | | | |
| Total General Annual Operating Budget | \$ 4,574,736 | 100.00% | \$ 4,942,326 | 100.00% | \$ 5,033,411 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 796 | | 892 | | 886 | | | | | |
| General Operating Student/Teacher Ratio | 14.9 | | 16.1 | | 15.6 | | | | | |
| Total Budgeted Operating Cost/student | \$5,747 | | \$5,541 | | \$5,681 | | | | | |
| Special Revenue Funds | \$ 303,902 | | \$315,725 | | \$363,979 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

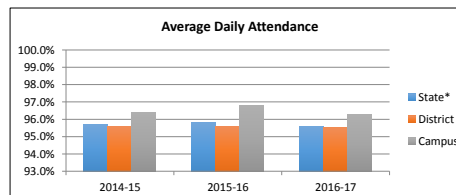
| Annual Meeting Minimum Expectations | | | | | | | | | | Texas Education Association Accountability Rating: | |
|-------------------------------------|------|------|---------|------|------|---------|------|------|------|---|--------------|
| Grade 3 | | | Grade 4 | | | Grade 5 | | | | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | 65% | 72% | 77% | 66% | 71% | 76% | 91% | 80% | 88% | 2014-2015 | Met Standard |
| Mathematics | - | 76% | 74% | - | 79% | 83% | - | 86% | 84% | 2015-2016 | Met Standard |
| Writing | - | - | - | 71% | 81% | 73% | - | - | - | 2016-2017 | Met Standard |
| Science | - | - | - | - | - | - | 73% | 68% | 79% | | |

Student Achievement

Attendance Rates

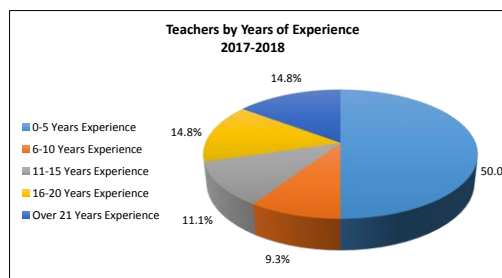
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 53.30 | 13.00 | 55.30 | 16.00 | 56.80 | 16.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.18 | - | 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 | 0.20 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 58.57 | 18.20 | 60.48 | 22.00 | 63.89 | 22.00 |
| Total Staff | 76.77 | | 82.48 | | 85.89 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.82 | 3.82 | 4.41 |
|------------------------------|------|------|------|

**Tom C Gooch Elementary
Organization 148
Grade Span: EC - 5**

Educating all students for success

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 assessments in reading at level II or above will increase from 63% to 75% by 2022.

Goal 3: Student achievement on state assessments in as measured by postsecondary readiness standard in two or more subjects will increase from 22% to 35% by 2022.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,034,838 | 63.86% | 2,351,208 | 78.76% | 2,385,150 | 77.58% |
| 12 Instructional Resources | 69,721 | 2.19% | 69,334 | 2.32% | 69,253 | 2.25% |
| 13 Staff Development | 6,590 | 0.21% | 7,528 | 0.25% | 7,143 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 168,540 | 5.29% | 159,573 | 5.35% | 237,122 | 7.71% |
| 31 Guidance, Counseling & Eval. | 80,124 | 2.51% | 86,066 | 2.88% | 86,500 | 2.81% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 64,734 | 2.03% | 64,742 | 2.17% | 65,136 | 2.12% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,187 | 0.04% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 87,851 | 2.76% | 97,912 | 3.28% | 97,395 | 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% |
| | 2,513,586 | 78.89% | 2,836,363 | 95.01% | 2,947,699 | 95.88% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 42,011 | 1.32% | 15,244 | 0.51% | 19,185 | 0.62% |
| 12 Instructional Resources | 7,382 | 0.23% | 4,427 | 0.15% | 4,021 | 0.13% |
| 13 Staff Development | 937 | 0.03% | 400 | 0.01% | 600 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,077 | 0.13% | 12,990 | 0.44% | 3,300 | 0.11% |
| 31 Guidance, Counseling & Eval. | 382 | 0.01% | - | 0.00% | 200 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 291 | 0.01% | - | 0.00% | 300 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 611,205 | 19.18% | 116,026 | 3.89% | 99,207 | 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 | 6,347 | 0.20% | - | 0.00% | - | 0.00% |
| | 672,632 | 21.11% | 149,087 | 4.99% | 126,813 | 4.12% |
| Total General Annual Operating Budget | \$ 3,186,218 | 100.00% | \$ 2,985,450 | 100.00% | \$ 3,074,512 | 100.00% |
| PEIMS/Estimated Enrollment | 365 | | 428 | | 396 | |
| General Operating Student/Teacher Ratio | 13.1 | | 14.6 | | 13.1 | |
| Total Budgeted Operating Cost/student | \$8,729 | | \$6,975 | | \$7,764 | |

Special Revenue Funds \$ 193,560 \$131,739 \$167,922

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 73% | 71% | 64% | 85% | 56% | 77% | 100% | 95% | 84% |
| Mathematics | - | 83% | 82% | - | 61% | 89% | - | 100% | 81% |
| Writing | - | - | - | 81% | 61% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 91% | 59% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

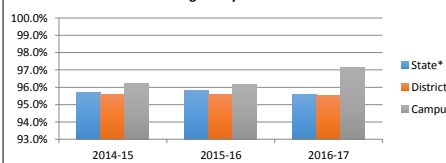
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

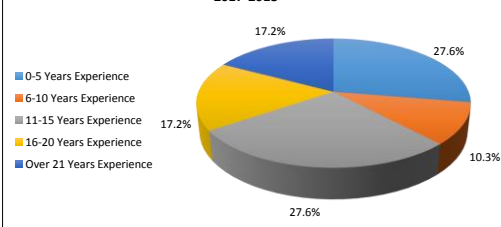
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 27.80 | 9.00 | 29.30 | 14.00 | 30.30 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 31.89 | 14.00 | 33.39 | 19.00 | 35.39 | 18.00 |
| Total Staff | 45.89 | | 52.39 | | 53.39 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 4.91 1.41 1.48

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

Educating all students for success

Goals

Goal 1: Increase student achievement by improving data practices and alignment.

Goal 2: Improve the quality of instruction with a focus on strengthening teacher's content knowledge and small group instruction.

Goal 3: Continue to build a positive culture that sustains and drives excellence with a focus on scholar social and emotional development and team effectiveness.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,480,062 | 76.92% | 2,616,123 | 78.45% | 2,374,269 | 76.62% |
| 12 Instructional Resources | 66,170 | 2.05% | 67,984 | 2.04% | 67,502 | 2.18% |
| 13 Staff Development | 8,035 | 0.25% | 13,307 | 0.40% | 6,569 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 256,597 | 7.96% | 255,138 | 7.65% | 260,967 | 8.42% |
| 31 Guidance, Counseling & Eval. | 63,420 | 1.97% | 63,695 | 1.91% | 62,738 | 2.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,589 | 1.72% | 68,570 | 2.06% | 68,691 | 2.22% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,184 | 0.13% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 105,388 | 3.27% | 111,175 | 3.33% | 113,346 | 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% |
| | 3,039,445 | 94.26% | 3,195,992 | 95.83% | 2,954,082 | 95.33% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 46,017 | 1.43% | 27,323 | 0.82% | 29,391 | 0.95% |
| 12 Instructional Resources | 9,306 | 0.29% | 7,403 | 0.22% | 4,739 | 0.15% |
| 13 Staff Development | 683 | 0.02% | 1,800 | 0.05% | 1,600 | 0.05% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,155 | 0.10% | 4,000 | 0.12% | 4,010 | 0.13% |
| 31 Guidance, Counseling & Eval. | 657 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 518 | 0.02% | 600 | 0.02% | 600 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 124,589 | 3.86% | 97,844 | 2.93% | 104,355 | 3.37% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 184,925 | 5.74% | 138,970 | 4.17% | 144,695 | 4.67% |
| Total General Annual Operating Budget | \$ 3,224,370 | 100.00% | \$ 3,334,962 | 100.00% | \$ 3,098,777 | 100.00% |
| PEIMS/Estimated Enrollment | 520 | | 504 | | 487 | |
| General Operating Student/Teacher Ratio | 15.5 | | 14.4 | | 15.2 | |
| Total Budgeted Operating Cost/student | \$6,201 | | \$6,617 | | \$6,363 | |

Special Revenue Funds \$ 215,191 \$215,694 \$200,970

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 75% | 74% | 67% | 75% | 70% | 87% | 88% | 87% |
| Mathematics | - | 79% | 80% | - | 73% | 91% | - | 75% | 85% |
| Writing | - | - | - | 60% | 60% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 39% | 64% | 64% |

Texas Education Association

Accountability Rating:

2014-2015 **Met Standard**
2015-2016 **Met Standard**
2016-2017 **Met Standard**

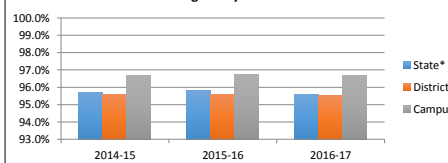
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

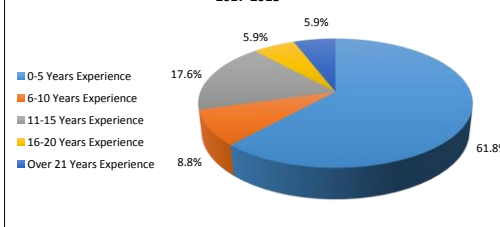
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 33.50 | 10.00 | 35.00 | 11.00 | 32.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 38.68 | 15.00 | 40.18 | 16.00 | 37.09 | 15.00 |
| Total Staff | 53.68 | | 56.18 | | 52.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

2.41

1.91

2.41

Margaret B Henderson Elementary
Organization 152
Grade Span: PK - 5

Educating all students for success

Goals

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

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

Goal 3: Henderson Elementary will improve academic achievement in math, reading, science and writing through purposeful aligned instruction by implementing the quality work criteria problem solving model, Balanced Literacy model.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,442,856 | 74.31% | 2,514,237 | 77.17% | 2,393,352 | 76.24% |
| 12 Instructional Resources | 82,410 | 2.51% | 81,935 | 2.51% | 81,878 | 2.61% |
| 13 Staff Development | 12,208 | 0.37% | 12,950 | 0.40% | 6,307 | 0.20% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 280,933 | 8.55% | 278,906 | 8.56% | 277,141 | 8.83% |
| 31 Guidance, Counseling & Eval. | 62,811 | 1.91% | 66,222 | 2.03% | 66,338 | 2.11% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 69,895 | 2.13% | 62,889 | 1.93% | 63,392 | 2.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,057 | 0.21% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 90,565 | 2.75% | 97,627 | 3.00% | 100,940 | 3.22% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,048,735 | 92.74% | 3,114,786 | 95.60% | 2,989,348 | 95.23% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 42,645 | 1.30% | 25,201 | 0.77% | 21,179 | 0.67% |
| 12 Instructional Resources | 10,950 | 0.33% | 6,785 | 0.21% | 5,424 | 0.17% |
| 13 Staff Development | 1,677 | 0.05% | 912 | 0.03% | 2,650 | 0.08% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 6,141 | 0.19% | 4,277 | 0.13% | 3,850 | 0.12% |
| 31 Guidance, Counseling & Eval. | 687 | 0.02% | 376 | 0.01% | 250 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 139 | 0.00% | 236 | 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 | 169,791 | 5.16% | 105,216 | 3.23% | 116,248 | 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% | 275 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 6,781 | 0.21% | - | 0.00% | - | 0.00% |
| | 238,810 | 7.26% | 143,278 | 4.40% | 149,801 | 4.77% |
| Total General Annual Operating Budget | \$ 3,287,545 | 100.00% | \$ 3,258,064 | 100.00% | \$ 3,139,149 | 100.00% |
| PEIMS/Estimated Enrollment | 505 | | 487 | | 418 | |
| General Operating Student/Teacher Ratio | 14.9 | | 14.6 | | 13.3 | |
| Total Budgeted Operating Cost/student | \$6,510 | | \$6,690 | | \$7,510 | |

Special Revenue Funds \$ 190,832 \$207,656 \$179,534

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 83% | 64% | 79% | 74% | 73% | 63% | 85% | 91% | 88% |
| Mathematics | - | 72% | 83% | - | 73% | 77% | - | 96% | 85% |
| Writing | - | - | - | 86% | 75% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 67% | 83% | 62% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

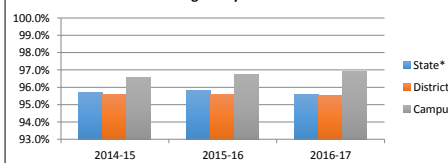
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.7% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

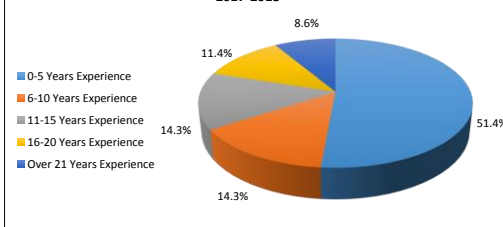
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 33.90 | 9.00 | 33.40 | 9.00 | 31.40 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 39.08 | 14.00 | 38.58 | 14.00 | 36.49 | 14.00 |
| Total Staff | 53.08 | | 52.58 | | 50.49 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

1.82

1.82

1.91

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

Educating all students for success

Goals

Goal 1: Hexter will increase student achievement.

Goal 2: Hexter will close the achievement gap to ensure that all students reach their academic potential.

Goal 3: Professional Learning Communities will facilitate improvement in teaching and learning through instructional study and data-focused practices.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,708,131 | 78.02% | 2,568,045 | 77.94% | 2,493,361 | 78.10% |
| 12 Instructional Resources | 65,117 | 1.88% | 64,308 | 1.95% | 64,029 | 2.01% |
| 13 Staff Development | 7,783 | 0.22% | 10,088 | 0.31% | 9,116 | 0.29% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 248,988 | 7.17% | 247,337 | 7.51% | 248,771 | 7.79% |
| 31 Guidance, Counseling & Eval. | 76,004 | 2.19% | 75,381 | 2.29% | 75,511 | 2.37% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 64,510 | 1.86% | 67,591 | 2.05% | 67,709 | 2.12% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 13,692 | 0.39% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 92,263 | 2.66% | 112,017 | 3.40% | 112,516 | 3.52% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,276,487 | 94.40% | 3,144,767 | 95.44% | 3,071,013 | 96.19% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 45,695 | 1.32% | 29,066 | 0.88% | 26,589 | 0.83% |
| 12 Instructional Resources | 8,738 | 0.25% | 6,893 | 0.21% | 5,447 | 0.17% |
| 13 Staff Development | 2,841 | 0.08% | 1,000 | 0.03% | 2,400 | 0.08% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,177 | 0.09% | 4,020 | 0.12% | 3,000 | 0.09% |
| 31 Guidance, Counseling & Eval. | 910 | 0.03% | 200 | 0.01% | 200 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 99 | 0.00% | 100 | 0.00% | 100 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 120,837 | 3.48% | 109,050 | 3.31% | 83,899 | 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 | 12,097 | 0.35% | - | 0.00% | - | 0.00% |
| | 194,396 | 5.60% | 150,329 | 4.56% | 121,635 | 3.81% |
| Total General Annual Operating Budget | \$ 3,470,883 | 100.00% | \$ 3,295,096 | 100.00% | \$ 3,192,648 | 100.00% |
| PEIMS/Estimated Enrollment | 588 | | 560 | | 551 | |
| General Operating Student/Teacher Ratio | 15.1 | | 15.8 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,903 | | \$5,884 | | \$5,794 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 128,609 | \$154,548 | \$132,063 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 84% | 80% | 76% | 83% | 76% | 68% | 93% | 91% | 88% |
| Mathematics | - | 83% | 83% | - | 72% | 74% | - | 96% | 87% |
| Writing | - | - | - | 89% | 72% | 68% | - | - | - |
| Science | - | - | - | - | - | - | 87% | 91% | 79% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

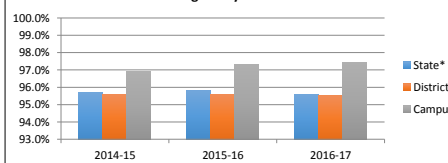
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.4% | 95.5% | 95.6% |

*Reflects previous year number as current

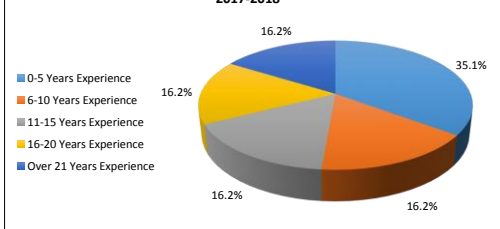
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.90 | 6.00 | 35.40 | 5.00 | 34.40 | 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 | 43.99 | 11.00 | 40.49 | 10.00 | 39.49 | 11.00 |
| Total Staff | 54.99 | | 50.49 | | 50.49 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.91 | 1.91 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

Goal 2: Provide professional development that address a variety of learning needs and instructional planning opportunities.

Goal 3: Promote a safe, secure and orderly school environment by providing programs and resources that ensure appropriate physical, behavioral, and emotional development.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|---------|---------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 755 | 769 | 776 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 3,371,353 | 79.36% | 3,462,483 | 81.52% | 3,367,450 | 78.42% | African Amer | 15.63% | 16.64% | 12.76% |
| 12 Instructional Resources | 56,691 | 1.33% | 56,173 | 1.32% | 56,070 | 1.31% | Asian | 0.40% | 0.13% | 0.52% |
| 13 Staff Development | 13,630 | 0.32% | 13,766 | 0.32% | 6,836 | 0.16% | Hispanic | 79.07% | 77.24% | 80.67% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.13% | 0.13% | 0.26% |
| 23 School Leadership | 273,020 | 6.43% | 267,313 | 6.29% | 352,493 | 8.21% | White | 3.31% | 4.42% | 5.03% |
| 31 Guidance, Counseling & Eval. | 95,450 | 2.25% | 86,480 | 2.04% | 159,060 | 3.70% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 53,937 | 1.27% | 56,894 | 1.34% | 56,189 | 1.31% | Spec Educ | 7.7% | 8.5% | 9.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 91.3% | 92.3% | 91.9% |
| 36 Cocurricular/Extra-curricular | 12,867 | 0.30% | 20 | 0.00% | 500 | 0.01% | Limited English Prof | 48.9% | 49.2% | 52.8% |
| 51 Maintenance & Operations | 91,522 | 2.15% | 98,860 | 2.33% | 96,256 | 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% | 380 | 0.01% | 200 | 0.00% | | | | |
| | 3,968,470 | 93.42% | 4,042,369 | 95.18% | 4,095,054 | 95.37% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 96,612 | 2.27% | 42,515 | 1.00% | 40,570 | 0.94% | | | | |
| 12 Instructional Resources | 10,416 | 0.25% | 8,586 | 0.20% | 8,290 | 0.19% | | | | |
| 13 Staff Development | 495 | 0.01% | 800 | 0.02% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,019 | 0.14% | 360 | 0.01% | 2,300 | 0.05% | | | | |
| 31 Guidance, Counseling & Eval. | 920 | 0.02% | - | 0.00% | 200 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 344 | 0.01% | 375 | 0.01% | 200 | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 110 | 0.00% | 100 | 0.00% | | | | |
| 51 Maintenance & Operations | 148,121 | 3.49% | 110,670 | 2.61% | 147,186 | 3.43% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 410 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 16,116 | 0.38% | 41,476 | 0.98% | - | 0.00% | | | | |
| | 279,452 | 6.58% | 204,892 | 4.82% | 198,846 | 4.63% | | | | |
| Total General Annual Operating Budget | \$ 4,247,922 | 100.00% | \$ 4,247,261 | 100.00% | \$ 4,293,900 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | | | | | | 769 | | 776 | 735 |
| General Operating Student/Teacher Ratio | | | | | | | 15.9 | | 16.8 | 16.0 |
| Total Budgeted Operating Cost/student | | | | | | | \$5,524 | | \$5,473 | \$5,842 |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

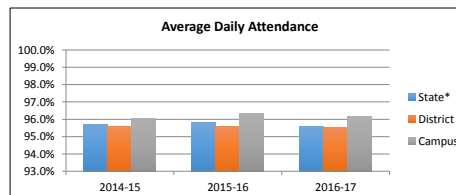
| Annual Meeting Minimum Expectations | | | | | | | | | | Texas Education Association Accountability Rating: | |
|-------------------------------------|------|------|---------|------|------|---------|------|------|------|---|--------------|
| Grade 3 | | | Grade 4 | | | Grade 5 | | | | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | 70% | 66% | 72% | 65% | 72% | 60% | 86% | 71% | 76% | 2014-2015 | Met Standard |
| Mathematics | - | 69% | 78% | - | 84% | 83% | - | 85% | 92% | 2015-2016 | Met Standard |
| Writing | - | - | - | 71% | 81% | 62% | - | - | - | 2016-2017 | Met Standard |
| Science | - | - | - | - | - | - | 69% | 77% | 69% | | |

Student Achievement

Attendance Rates

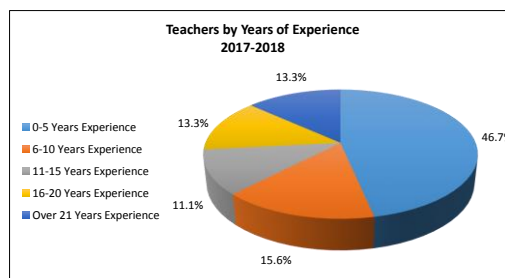
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.0% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 48.30 | 11.00 | 46.30 | 11.00 | 45.80 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 53.48 | 16.00 | 51.48 | 16.00 | 52.89 | 17.00 |
| Total Staff | 69.48 | | 67.48 | | 69.89 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.31 | 4.31 | 5.41 |
|------------------------------|------|------|------|

Educating all 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 socio-economic status will be no greater than 10% on all academic measures.

| General Fund Budget | | | | | | | Student Data | | | | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 608 | 583 | 514 |
| Payroll Cost by Function | | | | | | | | Ethnicity: | | | |
| 11 | Instruction | 2,677,268 | 77.55% | 2,485,436 | 77.57% | 2,240,388 | 75.74% | African Amer | 42.60% | 40.65% | 41.25% |
| 12 | Instructional Resources | 73,452 | 2.13% | 73,278 | 2.29% | 73,205 | 2.47% | Asian | 0.33% | 0.17% | 0.00% |
| 13 | Staff Development | 11,624 | 0.34% | 12,861 | 0.40% | 7,061 | 0.24% | Hispanic | 56.25% | 57.12% | 56.61% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.00% | 0.00% | 0.19% |
| 23 | School Leadership | 242,112 | 7.01% | 237,811 | 7.42% | 243,428 | 8.23% | White | 0.49% | 0.86% | 1.17% |
| 31 | Guidance, Counseling & Eval. | 60,869 | 1.76% | 65,242 | 2.04% | 66,338 | 2.24% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 67,965 | 1.97% | 67,591 | 2.11% | 67,709 | 2.29% | Spec Educ | 4.8% | 6.9% | 11.3% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 97.7% | 97.6% | 95.5% |
| 36 | Cocurricular/Extra-curricular | 6,702 | 0.19% | 400 | 0.01% | 1,000 | 0.03% | Limited English Prof | 40.8% | 43.6% | 42.0% |
| 51 | Maintenance & Operations | 110,018 | 3.19% | 119,184 | 3.72% | 119,390 | 4.04% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 2,098 | 0.06% | 1,802 | 0.06% | - | 0.00% | | | | |
| | | 3,252,107 | 94.20% | 3,063,605 | 95.62% | 2,818,519 | 95.29% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 55,449 | 1.61% | 37,162 | 1.16% | 30,573 | 1.03% | | | | |
| 12 | Instructional Resources | 9,937 | 0.29% | 6,461 | 0.20% | 5,605 | 0.19% | | | | |
| 13 | Staff Development | - | 0.00% | 105 | 0.00% | - | 0.00% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 947 | 0.03% | 311 | 0.01% | 2,334 | 0.08% | | | | |
| 31 | Guidance, Counseling & Eval. | 958 | 0.03% | 53 | 0.00% | 926 | 0.03% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 190 | 0.01% | 200 | 0.01% | 200 | 0.01% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 | Maintenance & Operations | 123,932 | 3.59% | 96,007 | 3.00% | 99,774 | 3.37% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | 53 | 0.00% | - | 0.00% | | | | |
| 81 | Facilities/Construction | 8,976 | 0.26% | - | 0.00% | - | 0.00% | | | | |
| | | 200,389 | 5.80% | 140,352 | 4.38% | 139,412 | 4.71% | | | | |
| Total General Annual Operating Budget | | \$ 3,452,497 | 100.00% | \$ 3,203,957 | 100.00% | \$ 2,957,931 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 583 | | 514 | | 461 | | | | | |
| General Operating Student/Teacher Ratio | | 15.1 | | 14.9 | | 14.4 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,922 | | \$6,233 | | \$6,416 | | | | | |
| Special Revenue Funds | | \$ 268,535 | | \$238,469 | | \$198,291 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

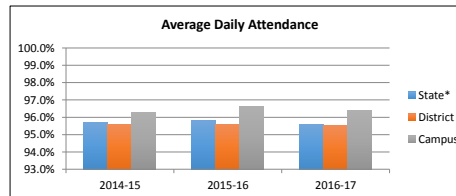
| Annual Meeting Minimum Expectations | | | | Annual Meeting Minimum Expectations | | | | Annual Meeting Minimum Expectations | | | | Texas Education Association Accountability Rating: | |
|-------------------------------------|------|------|------|-------------------------------------|------|------|------|-------------------------------------|------|-----------|--------------|---|--|
| Grade 3 | | | | Grade 4 | | | | Grade 5 | | | | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | | | |
| Reading/English Language Arts | 60% | 53% | 61% | 61% | 64% | 55% | 77% | 68% | 70% | 2014-2015 | Met Standard | | |
| Mathematics | - | 49% | 65% | - | 50% | 45% | - | 64% | 64% | 2015-2016 | Met Standard | | |
| Writing | - | - | - | 70% | 68% | 65% | - | - | - | 2016-2017 | Met Standard | | |
| Science | - | - | - | - | - | - | 39% | 47% | 57% | | | | |

Student Achievement

Attendance Rates

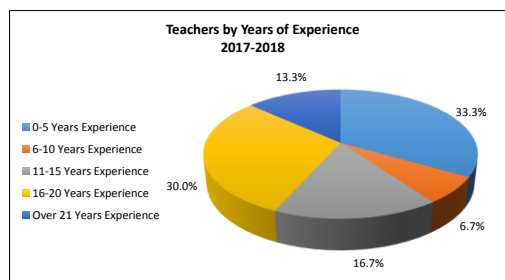
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.50 | 6.00 | 34.50 | 6.00 | 32.00 | 5.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 43.68 | 11.00 | 39.68 | 11.00 | 37.09 | 10.00 |
| Total Staff | 54.68 | | 50.68 | | 47.09 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 2.82 | 2.41 |
|------------------------------|-------------|-------------|-------------|

Nathaniel Hawthorne Elementary
Organization 156
Grade Span: EC - 5

Educating all students for success

Goals

Goal 1: Quality of instruction
 Goal 2: Curriculum Alignment
 Goal 3: School Culture

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,561,675 | 77.84% | 2,570,246 | 78.60% | 2,593,553 | 79.29% |
| 12 Instructional Resources | 72,451 | 2.20% | 72,788 | 2.23% | 72,225 | 2.21% |
| 13 Staff Development | 13,167 | 0.40% | 13,055 | 0.40% | 7,056 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 270,551 | 8.22% | 261,560 | 8.00% | 240,582 | 7.35% |
| 31 Guidance, Counseling & Eval. | 62,947 | 1.91% | 62,306 | 1.91% | 62,414 | 1.91% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 27,202 | 0.83% | 62,889 | 1.92% | 63,392 | 1.94% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,623 | 0.26% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 76,065 | 2.31% | 100,930 | 3.09% | 106,395 | 3.25% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,092,682 | 93.98% | 3,143,774 | 96.13% | 3,145,617 | 96.17% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 56,302 | 1.71% | 25,071 | 0.77% | 25,214 | 0.77% |
| 12 Instructional Resources | 10,794 | 0.33% | 5,789 | 0.18% | 4,463 | 0.14% |
| 13 Staff Development | - | 0.00% | 360 | 0.01% | 400 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,282 | 0.07% | 726 | 0.02% | 1,500 | 0.05% |
| 31 Guidance, Counseling & Eval. | 643 | 0.02% | 224 | 0.01% | 300 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 72 | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 98,752 | 3.00% | 94,297 | 2.88% | 93,548 | 2.86% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 29,416 | 0.89% | - | 0.00% | - | 0.00% |
| | 198,261 | 6.02% | 126,467 | 3.87% | 125,425 | 3.83% |
| Total General Annual Operating Budget | \$ 3,290,943 | 100.00% | \$ 3,270,241 | 100.00% | \$ 3,271,042 | 100.00% |
| PEIMS/Estimated Enrollment | 495 | | 482 | | 444 | |
| General Operating Student/Teacher Ratio | 13.9 | | 14.6 | | 13.5 | |
| Total Budgeted Operating Cost/student | \$6,648 | | \$6,785 | | \$7,367 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 250,862 | \$205,869 | \$192,485 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 72% | 69% | 64% | 61% | 64% | 68% | 73% | 84% | 85% |
| Mathematics | - | 80% | 82% | - | 68% | 88% | - | 74% | 80% |
| Writing | - | - | - | 62% | 57% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 70% | 76% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 95.9% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

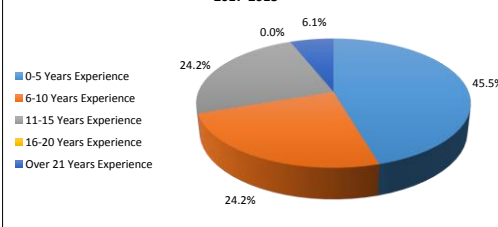
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.50 | 10.00 | 33.00 | 13.00 | 33.00 | 13.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 40.68 | 15.00 | 38.18 | 18.00 | 38.09 | 18.00 |
| Total Staff | 55.68 | | 56.18 | | 56.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.32 | 1.82 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

- Goal 1: Increase student achievement for all learners through academic rigor and collaborative planning with a focus on data-driven instruction.
Goal 2: Improve the quality of instruction by providing differentiated instructional feedback through coaching and professional development.
Goal 3: Sustain a positive school/community culture by cultivating explicit Social Emotional Skills to improve positive relationships and experiences.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 284 | 287 | 279 |
| 11 Instruction | 1,497,116 | 68.81% | 1,575,505 | 71.68% | 1,496,823 | 68.69% | Ethnicity: | | | |
| 12 Instructional Resources | 63,873 | 2.94% | 63,755 | 2.90% | 63,665 | 2.92% | African Amer | 6.69% | 9.76% | 8.60% |
| 13 Staff Development | 7,860 | 0.36% | 8,155 | 0.37% | 7,671 | 0.35% | Asian | 1.41% | 0.70% | 0.36% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 89.08% | 86.06% | 87.10% |
| 23 School Leadership | 184,697 | 8.49% | 174,594 | 7.94% | 248,492 | 11.40% | Native Amer | 0.35% | 0.70% | 0.36% |
| 31 Guidance, Counseling & Eval. | 80,081 | 3.68% | 86,048 | 3.92% | 86,200 | 3.96% | White | 2.11% | 1.74% | 2.51% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 13.7% | 15.0% | 15.4% |
| 33 Health Services | 63,572 | 2.92% | 64,724 | 2.94% | 64,836 | 2.98% | Econ Disadv. | 95.8% | 93.4% | 89.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 54.9% | 49.1% | 47.3% |
| 36 Cocurricular/Extra-curricular | 12,340 | 0.57% | - | 0.00% | - | 0.00% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 104,307 | 4.79% | 104,357 | 4.75% | 101,784 | 4.67% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,013,847 | 92.56% | 2,077,138 | 94.51% | 2,069,471 | 94.97% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 34,353 | 1.58% | 24,565 | 1.12% | 22,809 | 1.05% | | | | |
| 12 Instructional Resources | 7,119 | 0.33% | 3,885 | 0.18% | 3,771 | 0.17% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,551 | 0.07% | - | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 316 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 117,811 | 5.41% | 71,983 | 3.28% | 83,096 | 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 | 702 | 0.03% | 20,328 | 0.92% | - | 0.00% | | | | |
| | 161,852 | 7.44% | 120,761 | 5.49% | 109,676 | 5.03% | | | | |
| Total General Annual Operating Budget | \$ 2,175,699 | 100.00% | \$ 2,197,899 | 100.00% | \$ 2,179,147 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 287 | | 279 | | 249 | | | | | |
| General Operating Student/Teacher Ratio | 13.3 | | 13.5 | | 12.5 | | | | | |
| Total Budgeted Operating Cost/student | \$7,581 | | \$7,878 | | \$8,752 | | | | | |
| Special Revenue Funds | \$ 247,877 | | \$149,386 | | \$144,682 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Annual Meeting Minimum Expectations | | | | | | | | | |
|-------------------------------------|------|------|------|---------|------|------|---------|------|------|
| Grade 3 | | | | Grade 4 | | | Grade 5 | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 61% | 39% | 54% | 65% | 47% | 90% | 78% | 80% |
| Mathematics | - | 50% | 48% | - | 70% | 50% | - | 72% | 71% |
| Writing | - | - | - | 54% | 60% | 61% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 52% | 56% |

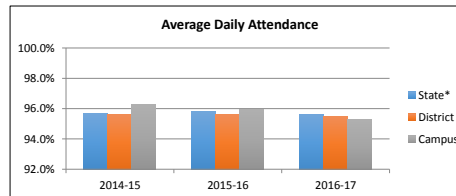
Texas Education Association
Accountability Rating:
 2014-2015 **Met Standard**
 2015-2016 **Met Standard**
 2016-2017 **Met Standard**

Student Achievement

Attendance Rates

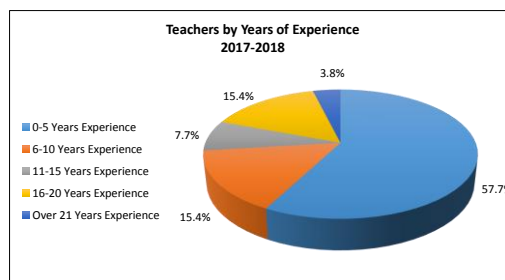
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 21.50 | 6.00 | 21.00 | 7.00 | 20.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 25.59 | 11.00 | 25.09 | 12.00 | 25.09 | 12.00 |
| Total Staff | 36.59 | | 37.09 | | 37.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 7.91 | 1.91 | 6.91 |
|------------------------------|------|------|------|

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

Educating all students for success

Goals

- Goal 1: Improve upon student achievement.
Goal 2: Increase extra curricular and co curricular opportunities for students
Goal 3: First class customer service throughout

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,088,790 | 72.64% | 2,058,301 | 78.13% | 2,170,817 | 77.03% |
| 12 Instructional Resources | 62,836 | 2.19% | 64,518 | 2.45% | 64,029 | 2.27% |
| 13 Staff Development | 11,756 | 0.41% | 12,951 | 0.49% | 8,584 | 0.30% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 170,338 | 5.92% | 173,932 | 6.60% | 250,580 | 8.89% |
| 31 Guidance, Counseling & Eval. | 60,621 | 2.11% | 60,352 | 2.29% | 60,454 | 2.15% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 68,874 | 2.40% | 68,570 | 2.60% | 68,691 | 2.44% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,442 | 0.26% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 83,535 | 2.90% | 94,754 | 3.60% | 94,912 | 3.37% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,554,192 | 88.82% | 2,533,418 | 96.17% | 2,718,067 | 96.45% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 61,032 | 2.12% | 24,595 | 0.93% | 25,871 | 0.92% |
| 12 Instructional Resources | 7,252 | 0.25% | 5,792 | 0.22% | 4,012 | 0.14% |
| 13 Staff Development | - | 0.00% | 1,130 | 0.04% | 991 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,200 | 0.04% | 550 | 0.02% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,188 | 0.04% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 75 | 0.00% | - | 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 | 243,750 | 8.48% | 68,332 | 2.59% | 68,542 | 2.43% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 525 | 0.02% | 500 | 0.02% |
| 81 Facilities/Construction | 6,926 | 0.24% | - | 0.00% | - | 0.00% |
| | 321,422 | 11.18% | 100,924 | 3.83% | 99,916 | 3.55% |
| Total General Annual Operating Budget | \$ 2,875,614 | 100.00% | \$ 2,634,342 | 100.00% | \$ 2,817,983 | 100.00% |
| PEIMS/Estimated Enrollment | 436 | | 418 | | 395 | |
| General Operating Student/Teacher Ratio | 13.8 | | 14.4 | | 13.2 | |
| Total Budgeted Operating Cost/student | \$6,595 | | \$6,302 | | \$7,134 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 176,762 | \$168,804 | \$167,029 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 52% | 58% | 69% | 50% | 65% | 57% | 89% | 83% | 70% |
| Mathematics | - | 56% | 75% | - | 55% | 64% | - | 87% | 89% |
| Writing | - | - | - | 58% | 64% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 75% | 68% |

| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

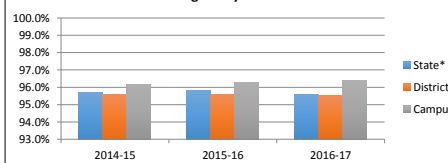
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

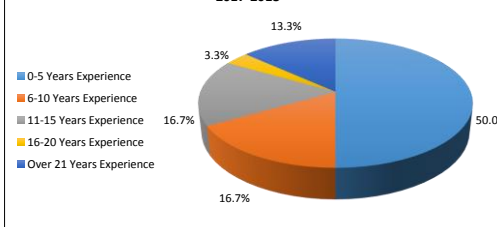
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 31.50 | 5.00 | 29.00 | 7.00 | 30.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 35.68 | 10.00 | 33.18 | 12.00 | 35.09 | 13.00 |
| Total Staff | 45.68 | | 45.18 | | 48.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 1.82 | 1.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Improve teaching and learning in all content areas through the use of effective PLC's.

Goal 2: We will improve math, science, reading and writing with implementation of a variety of best practices such as balanced literacy.

Goal 3: We will improve school culture with the emphasis an academic and social emotional learning.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 4,171,291 | 79.09% | 3,853,262 | 81.71% | 3,544,844 | 75.83% |
| 12 Instructional Resources | 61,664 | 1.17% | 64,924 | 1.38% | 67,502 | 1.44% |
| 13 Staff Development | 579 | 0.01% | 12,547 | 0.27% | 6,404 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 384,563 | 7.29% | 249,489 | 5.29% | 431,011 | 9.22% |
| 31 Guidance, Counseling & Eval. | 131,775 | 2.50% | 66,222 | 1.40% | 203,094 | 4.34% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 112,100 | 2.13% | 97,744 | 2.07% | 97,915 | 2.09% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 55 | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 117,648 | 2.23% | 134,863 | 2.86% | 130,818 | 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% |
| | 4,979,675 | 94.42% | 4,479,051 | 94.98% | 4,481,588 | 95.86% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 82,746 | 1.57% | 35,288 | 0.75% | 41,089 | 0.88% |
| 12 Instructional Resources | 14,548 | 0.28% | 9,119 | 0.19% | 6,873 | 0.15% |
| 13 Staff Development | 1,517 | 0.03% | 13,957 | 0.30% | 3,000 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 7,499 | 0.14% | 3,200 | 0.07% | 5,750 | 0.12% |
| 31 Guidance, Counseling & Eval. | 944 | 0.02% | 2,000 | 0.04% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | 286 | 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 | 185,169 | 3.51% | 132,177 | 2.80% | 136,208 | 2.91% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 244 | 0.00% | 933 | 0.02% | - | 0.00% |
| 81 Facilities/Construction | 1,665 | 0.03% | 39,979 | 0.85% | - | 0.00% |
| | 294,331 | 5.58% | 236,939 | 5.02% | 193,320 | 4.14% |
| Total General Annual Operating Budget | \$ 5,274,006 | 100.00% | \$ 4,715,990 | 100.00% | \$ 4,674,908 | 100.00% |
| PEIMS/Estimated Enrollment | 886 | | 754 | | 696 | |
| General Operating Student/Teacher Ratio | 14.9 | | 15.3 | | 15.5 | |
| Total Budgeted Operating Cost/student | \$5,953 | | \$6,255 | | \$6,717 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 527,283 | \$403,893 | \$343,681 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 43% | 42% | 59% | 59% | 49% | 76% | 68% | 74% |
| Mathematics | - | 50% | 59% | - | 46% | 60% | - | 72% | 65% |
| Writing | - | - | - | 68% | 57% | 58% | - | - | - |
| Science | - | - | - | - | - | - | 45% | 42% | 47% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

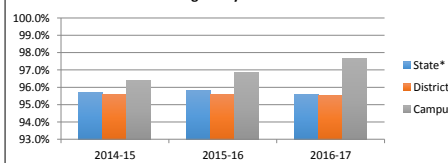
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 97.7% | 95.5% | 95.6% |

*Reflects previous year number as current

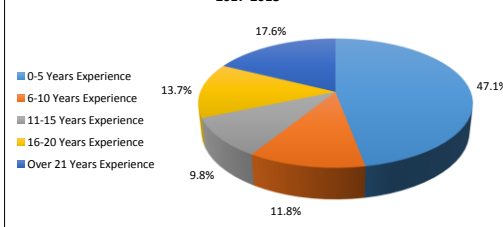
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 59.40 | 14.00 | 49.40 | 16.00 | 44.90 | 18.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 3.00 | 2.00 | 2.00 | 4.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 1.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 0.50 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 66.58 | 22.00 | 54.58 | 22.50 | 53.99 | 25.50 |
| Total Staff | 88.58 | | 77.08 | | 79.49 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

6.82

5.82

4.91

Educating all students for success

Goals

Goal 1: Improve the quality of instruction which is aligned to district goal number 5 by implementing a rigorous curriculum and engaging in educational practices and experiences.

Goal 2: Improve student academic achievement which is aligned to district goal number 1.

Goal 3: Develop a plan to improve the climate and culture of the campus.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 202 | 204 | 204 |
| 11 Instruction | 1,320,756 | 70.57% | 1,260,386 | 68.30% | 2,674,344 | 85.24% | Ethnicity: | | | |
| 12 Instructional Resources | 41,763 | 2.23% | 43,279 | 2.35% | 43,430 | 1.38% | African Amer | 8.91% | 9.31% | 15.20% |
| 13 Staff Development | 7,711 | 0.41% | 6,202 | 0.34% | - | 0.00% | Asian | 0.99% | 6.37% | 3.92% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 82.18% | 75.98% | 73.53% |
| 23 School Leadership | 185,918 | 9.93% | 178,101 | 9.65% | 176,528 | 5.63% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 65,297 | 3.49% | 69,381 | 3.76% | - | 0.00% | White | 6.44% | 7.35% | 5.88% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 51,721 | 2.76% | 54,821 | 2.97% | 56,189 | 1.79% | Spec Educ | 11.4% | 9.8% | 9.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 92.1% | 86.8% | 77.5% |
| 36 Cocurricular/Extra-curricular | 1,679 | 0.09% | 420 | 0.02% | - | 0.00% | Limited English Prof | 66.3% | 65.7% | 61.8% |
| 51 Maintenance & Operations | 67,151 | 3.59% | 109,049 | 5.91% | 101,169 | 3.22% | 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% | | | | |
| | 1,741,993 | 93.07% | 1,721,639 | 93.30% | 3,051,660 | 97.27% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 27,350 | 1.46% | 12,214 | 0.66% | 11,042 | 0.35% | | | | |
| 12 Instructional Resources | 10,356 | 0.55% | 5,447 | 0.30% | 1,914 | 0.06% | | | | |
| 13 Staff Development | 1,872 | 0.10% | 885 | 0.05% | 2,000 | 0.06% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 107 | 0.01% | 90 | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 312 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 93 | 0.00% | - | 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 | 70,767 | 3.78% | 63,348 | 3.43% | 70,815 | 2.26% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 18,776 | 1.00% | 41,629 | 2.26% | - | 0.00% | | | | |
| | 129,632 | 6.93% | 123,613 | 6.70% | 85,771 | 2.73% | | | | |
| Total General Annual Operating Budget | \$ 1,871,625 | 100.00% | \$ 1,845,252 | 100.00% | \$ 3,137,431 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 204 | | 204 | | 715 | | | | | |
| General Operating Student/Teacher Ratio | 11.0 | | 12.0 | | 18.6 | | | | | |
| Total Budgeted Operating Cost/student | \$9,175 | | \$9,045 | | \$4,388 | | | | | |
| Special Revenue Funds | \$ 71,215 | | \$149,329 | | \$160,565 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

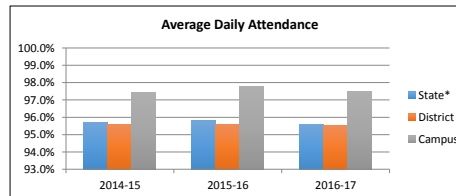
| | | Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|--|---------|------|------|---------|------|------|---------|------|------|---|--------------|
| | | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | | 87% | 82% | 89% | 74% | 75% | 81% | 96% | 82% | 85% | 2014-2015 | Met Standard |
| Mathematics | | - | 97% | 100% | - | 82% | 92% | - | 86% | 85% | 2015-2016 | Met Standard |
| Writing | | - | - | - | 74% | 69% | 81% | - | - | - | 2016-2017 | Met Standard |
| Science | | - | - | - | - | - | - | 75% | 79% | 88% | | |

Student Achievement

Attendance Rates

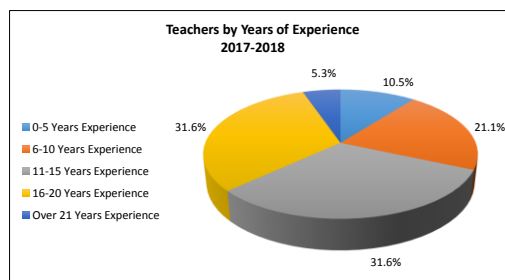
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.4% | 95.6% | 95.7% |
| 2015-16 | 97.8% | 95.6% | 95.8% |
| 2016-17 | 97.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 18.50 | 4.00 | 17.00 | 3.00 | 38.50 | 4.00 |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | 0.09 | - | 0.09 | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 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 | 22.09 | 9.50 | 20.59 | 8.50 | 41.00 | 9.50 |
| Total Staff | 31.59 | | 29.09 | | 50.50 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.91 | 2.91 | 3.50 |
|------------------------------|------|------|------|

**John Ireland Elementary
Organization 161
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Increase student achievement.
Goal 2: Increase quality instruction.
Goal 3: Increase School Climate and Culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,468,083 | 77.02% | 2,498,085 | 76.47% | 2,243,869 | 76.81% |
| 12 Instructional Resources | 20,517 | 0.64% | 68,578 | 2.10% | 69,253 | 2.37% |
| 13 Staff Development | 212 | 0.01% | 13,737 | 0.42% | 7,124 | 0.24% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 294,700 | 9.20% | 249,192 | 7.63% | 237,194 | 8.12% |
| 31 Guidance, Counseling & Eval. | 65,459 | 2.04% | 65,242 | 2.00% | 65,356 | 2.24% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,212 | 1.75% | 55,915 | 1.71% | 56,189 | 1.92% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,096 | 0.13% | - | 0.00% | 2,000 | 0.07% |
| 51 Maintenance & Operations | 102,637 | 3.20% | 105,129 | 3.22% | 98,781 | 3.38% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,011,916 | 93.99% | 3,055,878 | 93.54% | 2,779,766 | 95.16% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 52,737 | 1.65% | 31,013 | 0.95% | 25,535 | 0.87% |
| 12 Instructional Resources | 9,856 | 0.31% | 6,350 | 0.19% | 4,914 | 0.17% |
| 13 Staff Development | 282 | 0.01% | 429 | 0.01% | 4,000 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,176 | 0.07% | 3,211 | 0.10% | 3,500 | 0.12% |
| 31 Guidance, Counseling & Eval. | 664 | 0.02% | 199 | 0.01% | 1,000 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 470 | 0.01% | 500 | 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 | 124,551 | 3.89% | 122,042 | 3.74% | 100,846 | 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% | 1,000 | 0.03% |
| 81 Facilities/Construction | 2,017 | 0.06% | 47,198 | 1.44% | - | 0.00% |
| | 192,753 | 6.01% | 210,942 | 6.46% | 141,395 | 4.84% |
| Total General Annual Operating Budget | \$ 3,204,669 | 100.00% | \$ 3,266,820 | 100.00% | \$ 2,921,161 | 100.00% |
| PEIMS/Estimated Enrollment | 521 | | 527 | | 493 | |
| General Operating Student/Teacher Ratio | 14.5 | | 15.5 | | 15.9 | |
| Total Budgeted Operating Cost/student | \$6,151 | | \$6,199 | | \$5,925 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 166,928 | \$234,450 | \$218,834 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 68% | 58% | 53% | 58% | 72% | 50% | 79% | 61% | 71% |
| Mathematics | - | 69% | 72% | - | 79% | 51% | - | 67% | 73% |
| Writing | - | - | - | 63% | 86% | 55% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 53% | 55% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

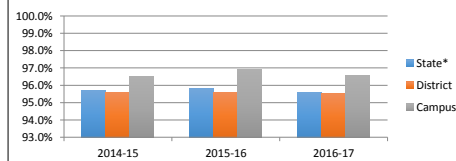
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

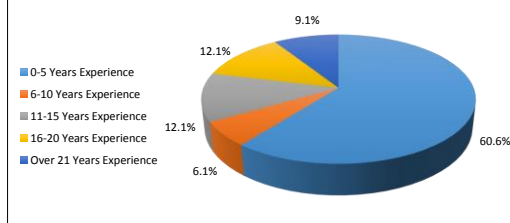
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.00 | 9.00 | 34.00 | 10.00 | 31.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | - | - | 0.18 | - | 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 | 41.00 | 14.00 | 39.18 | 15.00 | 36.09 | 13.00 |
| Total Staff | 55.00 | | 54.18 | | 49.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.50 | 2.32 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Mockingbird Elementary School
Organization 162
Grade Span: KN - 5

Educating all students for success

Goals

Goal 1: Improve the quality of instruction to increase student achievement in the area of reading and math and close the achievement gap with our student groups.

Goal 2: Foster a positive climate among staff, parents, students and teachers to support the increase in student achievement through positive engagement.

Goal 3: School-wide advanced reading, writing, math, and science STAAR scores will increase by 5% through the use of Balanced Literacy and Math, differentiation strategies, outdoor science lab activities, and writing across the curriculum (response to literature, garden journals, math journals, and integrating social studies content).

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,456,150 | 76.22% | 2,801,050 | 78.50% | 2,897,063 | 76.00% |
| 12 Instructional Resources | 85,223 | 2.64% | 83,915 | 2.35% | 83,862 | 2.20% |
| 13 Staff Development | 44 | 0.00% | 500 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 272,812 | 8.47% | 275,441 | 7.72% | 350,560 | 9.20% |
| 31 Guidance, Counseling & Eval. | 66,309 | 2.06% | 66,457 | 1.86% | 138,694 | 3.64% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 73,295 | 2.27% | 72,959 | 2.04% | 73,086 | 1.92% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,486 | 0.29% | 420 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 70,888 | 2.20% | 106,928 | 3.00% | 109,145 | 2.86% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,034,209</u> | <u>94.15%</u> | <u>3,407,670</u> | <u>95.50%</u> | <u>3,652,410</u> | <u>95.82%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 55,488 | 1.72% | 30,299 | 0.85% | 34,065 | 0.89% |
| 12 Instructional Resources | 9,362 | 0.29% | 7,003 | 0.20% | 6,404 | 0.17% |
| 13 Staff Development | 1,080 | 0.03% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,045 | 0.06% | 2,851 | 0.08% | 1,738 | 0.05% |
| 31 Guidance, Counseling & Eval. | 863 | 0.03% | - | 0.00% | 420 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 118 | 0.00% | 122 | 0.00% | 134 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 97,804 | 3.03% | 93,206 | 2.61% | 116,761 | 3.06% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 21,614 | 0.67% | 27,037 | 0.76% | - | 0.00% |
| | <u>188,374</u> | <u>5.85%</u> | <u>160,518</u> | <u>4.50%</u> | <u>159,522</u> | <u>4.18%</u> |
| Total General Annual Operating Budget | \$ 3,222,583 | 100.00% | \$ 3,568,188 | 100.00% | \$ 3,811,932 | 100.00% |
| PEIMS/Estimated Enrollment | 622 | | 651 | | 649 | |
| General Operating Student/Teacher Ratio | 16.6 | | 17.6 | | 16.6 | |
| Total Budgeted Operating Cost/student | \$5,181 | | \$5,481 | | \$5,874 | |

| | | | |
|------------------------------|-------------------|------------------|-----------------|
| Special Revenue Funds | \$ 177,634 | \$106,057 | \$48,183 |
|------------------------------|-------------------|------------------|-----------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 93% | 87% | 93% | 95% | 91% | 83% | 96% | 92% | 96% |
| Mathematics | - | 89% | 93% | - | 92% | 77% | - | 99% | 99% |
| Writing | - | - | - | 97% | 87% | 84% | - | - | - |
| Science | - | - | - | - | - | - | 93% | 92% | 96% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

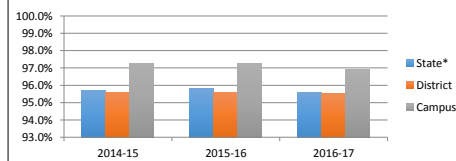
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

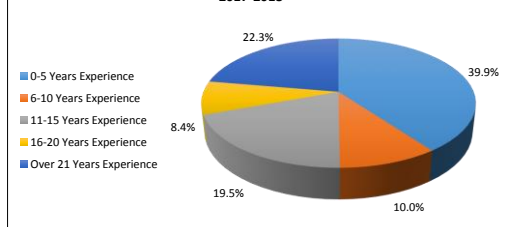
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 2.50 | 37.00 | 4.00 | 39.00 | 4.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 42.50 | 7.50 | 42.00 | 9.00 | 46.00 | 9.00 |
| Total Staff | 50.00 | | 51.00 | | 55.00 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|--------------|-------------|--------------|
| Total Special Revenue | 10.50 | 2.00 | 10.00 |
|------------------------------|--------------|-------------|--------------|

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

Educating all students for success

Goals

- Goal 1: Increase student achievement
 Goal 2: Increase reading proficiency across content areas.
 Goal 3: Ensure positive climate and common culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,279,203 | 72.91% | 2,169,878 | 77.56% | 2,174,878 | 76.02% |
| 12 Instructional Resources | 64,067 | 2.05% | 67,585 | 2.42% | 69,253 | 2.42% |
| 13 Staff Development | 2,391 | 0.08% | 6,981 | 0.25% | 6,495 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 248,022 | 7.93% | 171,355 | 6.12% | 250,076 | 8.74% |
| 31 Guidance, Counseling & Eval. | 64,461 | 2.06% | 64,262 | 2.30% | 64,376 | 2.25% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 63,125 | 2.02% | 62,940 | 2.25% | 64,029 | 2.24% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,558 | 0.21% | 800 | 0.03% | - | 0.00% |
| 51 Maintenance & Operations | 75,984 | 2.43% | 91,166 | 3.26% | 90,851 | 3.18% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 3 | 0.00% | - | 0.00% | - | 0.00% |
| | 2,803,813 | 89.69% | 2,634,967 | 94.18% | 2,719,958 | 95.07% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 69,224 | 2.21% | 17,152 | 0.61% | 13,850 | 0.48% |
| 12 Instructional Resources | 10,915 | 0.35% | 5,894 | 0.21% | 4,666 | 0.16% |
| 13 Staff Development | 2,200 | 0.07% | - | 0.00% | 500 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 8,036 | 0.26% | 6,720 | 0.24% | 7,670 | 0.27% |
| 31 Guidance, Counseling & Eval. | 911 | 0.03% | - | 0.00% | 400 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 273 | 0.01% | 527 | 0.02% | 500 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 180,136 | 5.76% | 103,727 | 3.71% | 113,554 | 3.97% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities(Construction) | 50,626 | 1.62% | 28,843 | 1.03% | - | 0.00% |
| | 322,321 | 10.31% | 162,863 | 5.82% | 141,140 | 4.93% |
| Total General Annual Operating Budget | \$ 3,126,134 | 100.00% | \$ 2,797,830 | 100.00% | \$ 2,861,098 | 100.00% |
| PEIMS/Estimated Enrollment | 443 | | 410 | | 352 | |
| General Operating Student/Teacher Ratio | 14.1 | | 14.1 | | 12.6 | |
| Total Budgeted Operating Cost/student | \$7,057 | | \$6,824 | | \$8,128 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 190,115 | \$177,735 | \$145,036 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 64% | 46% | 46% | 50% | 53% | 38% | 85% | 70% | 66% |
| Mathematics | - | 48% | 56% | - | 48% | 85% | - | 68% | 71% |
| Writing | - | - | - | 46% | 52% | 45% | - | - | - |
| Science | - | - | - | - | - | - | 41% | 55% | 55% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

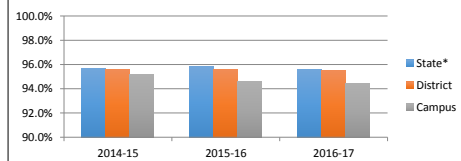
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.2% | 95.6% | 95.7% |
| 2015-16 | 94.6% | 95.6% | 95.8% |
| 2016-17 | 94.4% | 95.5% | 95.6% |

*Reflects previous year number as current

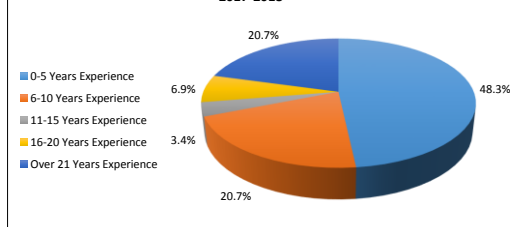
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 31.50 | 8.00 | 29.00 | 9.00 | 28.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 36.68 | 13.00 | 33.09 | 14.00 | 33.09 | 14.00 |
| Total Staff | 49.68 | | 47.09 | | 47.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 1.91 | 0.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: The student in the public education system will demonstrate exemplary performance in the reading and writing of the English language. The students in the public education system will demonstrate exemplary performance in the understanding of mathematics.

Goal 2: The students in the public education system will demonstrate exemplary performance in the understanding of science.

Goal 3: The students in the public education system will demonstrate exemplary performance in the understanding of social studies.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,824,131 | 77.99% | 3,004,851 | 78.69% | 2,893,210 | 79.32% |
| 12 Instructional Resources | 63,468 | 1.75% | 65,903 | 1.73% | 69,253 | 1.90% |
| 13 Staff Development | 11,969 | 0.33% | 12,626 | 0.33% | 6,776 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 266,354 | 7.36% | 258,135 | 6.76% | 256,288 | 7.03% |
| 31 Guidance, Counseling & Eval. | 64,358 | 1.78% | 66,040 | 1.73% | 60,453 | 1.66% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 81,206 | 2.24% | 83,715 | 2.19% | 83,862 | 2.30% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,483 | 0.21% | 870 | 0.02% | - | 0.00% |
| 51 Maintenance & Operations | 99,446 | 2.75% | 113,247 | 2.97% | 109,818 | 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% |
| | 3,418,414 | 94.41% | 3,605,387 | 94.41% | 3,479,660 | 95.39% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 52,963 | 1.46% | 39,742 | 1.04% | 39,282 | 1.08% |
| 12 Instructional Resources | 9,562 | 0.26% | 6,930 | 0.18% | 5,355 | 0.15% |
| 13 Staff Development | 1,898 | 0.05% | 500 | 0.01% | 500 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,454 | 0.04% | 2,500 | 0.07% | 1,800 | 0.05% |
| 31 Guidance, Counseling & Eval. | 785 | 0.02% | 1,150 | 0.03% | 1,200 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 532 | 0.01% | 700 | 0.02% | 700 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 134,137 | 3.70% | 116,784 | 3.06% | 119,183 | 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 | 1,183 | 0.03% | 45,089 | 1.18% | - | 0.00% |
| | 202,514 | 5.59% | 213,395 | 5.59% | 168,020 | 4.61% |
| Total General Annual Operating Budget | \$ 3,620,928 | 100.00% | \$ 3,818,782 | 100.00% | \$ 3,647,680 | 100.00% |
| PEIMS/Estimated Enrollment | 630 | | 603 | | 623 | |
| General Operating Student/Teacher Ratio | 15.9 | | 15.1 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,748 | | \$6,333 | | \$5,855 | |

Special Revenue Funds \$ 255,734 \$256,332 \$233,126

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 60% | 55% | 64% | 69% | 52% | 50% | 77% | 82% | 79% |
| Mathematics | - | 66% | 69% | - | 70% | 73% | - | 84% | 89% |
| Writing | - | - | - | 71% | 53% | 49% | - | - | - |
| Science | - | - | - | - | - | - | 61% | 72% | 69% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

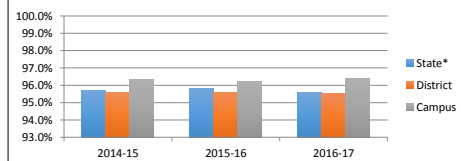
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

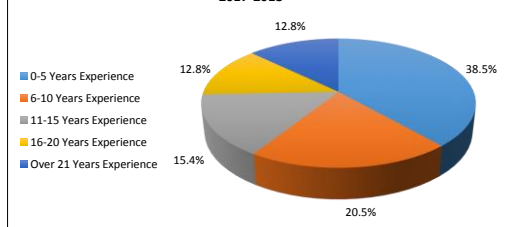
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 39.50 | 11.00 | 40.00 | 11.00 | 39.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 44.68 | 16.00 | 45.18 | 16.00 | 44.09 | 15.00 |
| Total Staff | 60.68 | | 61.18 | | 59.09 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 3.82 2.82 2.91

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

Educating all students for success

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

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,016,160 | 78.05% | 3,055,730 | 80.85% | 2,918,777 | 75.79% |
| 12 Instructional Resources | 65,206 | 1.69% | 63,367 | 1.68% | 66,521 | 1.73% |
| 13 Staff Development | 12,780 | 0.33% | 13,432 | 0.36% | 7,039 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 254,843 | 6.59% | 244,898 | 6.48% | 350,536 | 9.10% |
| 31 Guidance, Counseling & Eval. | 63,102 | 1.63% | 66,222 | 1.75% | 138,698 | 3.60% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 61,134 | 1.58% | 60,809 | 1.61% | 57,523 | 1.49% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,541 | 0.07% | 440 | 0.01% | 500 | 0.01% |
| 51 Maintenance & Operations | 94,055 | 2.43% | 103,450 | 2.74% | 103,624 | 2.69% |
| 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% |
| | 3,569,820 | 92.37% | 3,608,348 | 95.47% | 3,643,218 | 94.61% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 75,764 | 1.96% | 41,750 | 1.10% | 44,022 | 1.14% |
| 12 Instructional Resources | 11,968 | 0.31% | 8,135 | 0.22% | 7,309 | 0.19% |
| 13 Staff Development | 7,135 | 0.18% | 3,110 | 0.08% | 1,500 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,411 | 0.04% | 1,430 | 0.04% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 890 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 190 | 0.00% | 500 | 0.01% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 198 | 0.01% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 159,443 | 4.13% | 115,440 | 3.05% | 154,892 | 4.02% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 700 | 0.02% | - | 0.00% |
| 81 Facilities/Construction | 37,736 | 0.98% | - | 0.00% | - | 0.00% |
| | 294,735 | 7.63% | 171,065 | 4.53% | 207,723 | 5.39% |
| Total General Annual Operating Budget | \$ 3,864,555 | 100.00% | \$ 3,779,413 | 100.00% | \$ 3,850,941 | 100.00% |
| PEIMS/Estimated Enrollment | 734 | | 737 | | 699 | |
| General Operating Student/Teacher Ratio | 17.0 | | 17.7 | | 17.4 | |
| Total Budgeted Operating Cost/student | \$5,265 | | \$5,128 | | \$5,509 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 292,307 | \$308,580 | \$279,392 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 71% | 68% | 69% | 65% | 72% | 59% | 85% | 74% | 75% |
| Mathematics | - | 68% | 71% | - | 72% | 71% | - | 88% | 87% |
| Writing | - | - | - | 51% | 59% | 51% | - | - | - |
| Science | - | - | - | - | - | - | 55% | 63% | 46% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

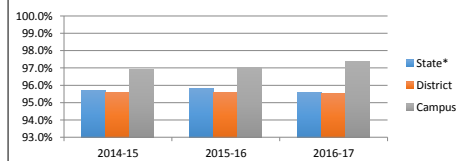
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 97.4% | 95.5% | 95.6% |

*Reflects previous year number as current

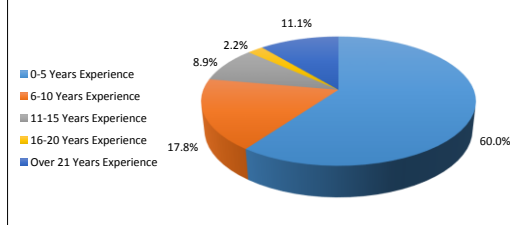
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.20 | 10.00 | 41.70 | 11.00 | 40.20 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 48.38 | 15.00 | 46.88 | 16.00 | 47.29 | 17.00 |
| Total Staff | 63.38 | | 62.88 | | 64.29 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 2.82 | 3.41 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

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: Strengthen and sustain a positive climate and culture by maintaining a respectful, academically accountable campus where students are encouraged and challenged to meet their full educational potential.

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

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 643 | 689 | 735 |
| 11 Instruction | 3,047,183 | 79.19% | 3,148,350 | 80.89% | 3,184,417 | 77.94% | Ethnicity: | | | |
| 12 Instructional Resources | 66,524 | 1.73% | 66,607 | 1.71% | 66,521 | 1.63% | African Amer | 20.06% | 15.97% | 19.46% |
| 13 Staff Development | 9,121 | 0.24% | 14,845 | 0.38% | 6,861 | 0.17% | Asian | 0.78% | 0.58% | 0.41% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 67.81% | 71.41% | 69.80% |
| 23 School Leadership | 256,552 | 6.67% | 248,195 | 6.38% | 352,909 | 8.64% | Native Amer | 0.62% | 0.58% | 0.41% |
| 31 Guidance, Counseling & Eval. | 69,673 | 1.81% | 70,208 | 1.80% | 141,992 | 3.48% | White | 9.18% | 10.16% | 8.30% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 7.3% | 5.5% | 10.5% |
| 33 Health Services | 67,568 | 1.76% | 71,001 | 1.82% | 71,126 | 1.74% | Econ Disadv. | 91.4% | 90.0% | 88.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 47.1% | 47.6% | 49.1% |
| 36 Cocurricular/Extra-curricular | 12,403 | 0.32% | 440 | 0.01% | 1,000 | 0.02% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 92,557 | 2.41% | 97,420 | 2.50% | 97,573 | 2.39% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,621,581 | 94.12% | 3,717,066 | 95.50% | 3,922,399 | 96.01% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 63,781 | 1.66% | 27,852 | 0.72% | 29,386 | 0.72% | | | | |
| 12 Instructional Resources | 10,327 | 0.27% | 11,134 | 0.29% | 6,708 | 0.16% | | | | |
| 13 Staff Development | 783 | 0.02% | 800 | 0.02% | 2,000 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 5,996 | 0.16% | 1,620 | 0.04% | 6,000 | 0.15% | | | | |
| 31 Guidance, Counseling & Eval. | 955 | 0.02% | 100 | 0.00% | 200 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 281 | 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 | 134,974 | 3.51% | 127,024 | 3.26% | 118,506 | 2.90% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 9,265 | 0.24% | 6,326 | 0.16% | - | 0.00% | | | | |
| | 226,361 | 5.88% | 175,156 | 4.50% | 163,100 | 3.99% | | | | |
| Total General Annual Operating Budget | \$ 3,847,942 | 100.00% | \$ 3,892,222 | 100.00% | \$ 4,085,499 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 689 | | 735 | | 688 | | | | | |
| General Operating Student/Teacher Ratio | 15.5 | | 17.5 | | 15.8 | | | | | |
| Total Budgeted Operating Cost/student | \$5,585 | | \$5,296 | | \$5,938 | | | | | |
| Special Revenue Funds | \$ 305,889 | | \$277,320 | | \$280,465 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

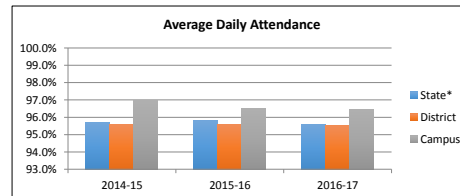
| Grade 3 | | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|------|------|------|---------|------|------|---------|------|------|---|--------------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | 68% | 51% | 62% | 68% | 62% | 57% | 94% | 86% | 79% | 2014-2015 | Met Standard |
| Mathematics | - | 51% | 65% | - | 48% | 47% | - | 78% | 75% | 2015-2016 | Met Standard |
| Writing | - | - | - | 70% | 63% | 53% | - | - | - | 2016-2017 | Met Standard |
| Science | - | - | - | - | - | - | 75% | 61% | 75% | | |

Student Achievement

Attendance Rates

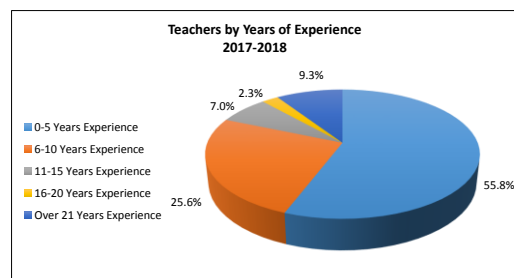
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.50 | 11.00 | 42.00 | 13.00 | 43.50 | 13.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 49.68 | 16.00 | 47.18 | 18.00 | 50.59 | 19.00 |
| Total Staff | 65.68 | | 65.18 | | 69.59 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.32 | 2.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Improve our 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: Increase our school campus student enrollment.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,746,261 | 77.87% | 2,459,824 | 74.96% | 2,001,192 | 73.46% |
| 12 Instructional Resources | 59,751 | 1.69% | 60,203 | 1.83% | 61,088 | 2.24% |
| 13 Staff Development | 1,566 | 0.04% | 12,232 | 0.37% | 6,043 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 287,674 | 8.16% | 290,895 | 8.86% | 289,195 | 10.62% |
| 31 Guidance, Counseling & Eval. | 75,000 | 2.13% | 74,400 | 2.27% | 60,454 | 2.22% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,135 | 1.90% | 70,024 | 2.13% | 70,145 | 2.57% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,647 | 0.22% | 20 | 0.00% | 1,000 | 0.04% |
| 51 Maintenance & Operations | 73,824 | 2.09% | 98,609 | 3.00% | 95,023 | 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% |
| | 3,318,857 | 94.11% | 3,066,207 | 93.44% | 2,584,140 | 94.86% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 68,499 | 1.94% | 28,889 | 0.88% | 17,343 | 0.64% |
| 12 Instructional Resources | 14,119 | 0.40% | 8,305 | 0.25% | 11,174 | 0.41% |
| 13 Staff Development | 1,163 | 0.03% | 1,230 | 0.04% | 3,400 | 0.12% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 672 | 0.02% | 1,030 | 0.03% | 2,000 | 0.07% |
| 31 Guidance, Counseling & Eval. | 965 | 0.03% | 700 | 0.02% | 1,100 | 0.04% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 215 | 0.01% | 100 | 0.00% | 50 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 120,413 | 3.41% | 138,845 | 4.23% | 104,950 | 3.85% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 1,600 | 0.05% | 36,197 | 1.10% | - | 0.00% |
| | 207,646 | 5.89% | 215,296 | 6.56% | 140,017 | 5.14% |
| Total General Annual Operating Budget | \$ 3,526,503 | 100.00% | \$ 3,281,503 | 100.00% | \$ 2,724,157 | 100.00% |
| PEIMS/Estimated Enrollment | 558 | | 511 | | 453 | |
| General Operating Student/Teacher Ratio | 14.9 | | 15.5 | | 16.8 | |
| Total Budgeted Operating Cost/student | \$6,320 | | \$6,422 | | \$6,014 | |
| Special Revenue Funds | \$ 278,595 | | \$229,537 | | \$202,757 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 78% | 82% | 75% | 81% | 72% | 68% | 95% | 81% | 81% |
| Mathematics | - | 71% | 86% | - | 79% | 77% | - | 89% | 88% |
| Writing | - | - | - | 84% | 78% | 81% | - | - | - |
| Science | - | - | - | - | - | - | 74% | 85% | 81% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

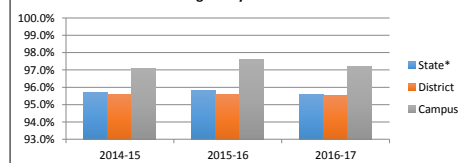
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.6% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

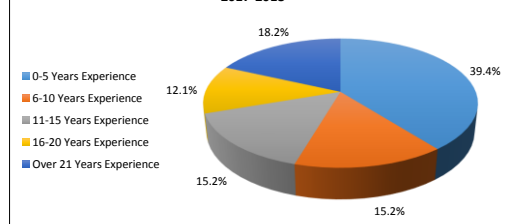
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 11.00 | 33.00 | 9.00 | 27.00 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.68 | 16.00 | 38.18 | 14.00 | 32.09 | 12.00 |
| Total Staff | <u>58.68</u> | | <u>52.18</u> | | <u>44.09</u> | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 3.82 2.82 2.91

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

Educating all students for success

Goals

- Goal 1: Increase student achievement.
Goal 2: Maintain and improve the quality of instruction
Goal 3: Create a positive climate and culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,964,148 | 78.81% | 3,128,734 | 79.04% | 3,301,023 | 80.69% |
| 12 Instructional Resources | 58,385 | 1.55% | 58,247 | 1.47% | 58,147 | 1.42% |
| 13 Staff Development | 6,699 | 0.18% | 5,888 | 0.15% | 6,202 | 0.15% |
| 21 Instructional Leadership | 7,338 | 0.20% | 71,990 | 1.82% | 77,961 | 1.91% |
| 23 School Leadership | 232,959 | 6.19% | 247,712 | 6.26% | 264,117 | 6.46% |
| 31 Guidance, Counseling & Eval. | 72,107 | 1.92% | 72,336 | 1.83% | 72,034 | 1.76% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 61,195 | 1.63% | 59,831 | 1.51% | 59,934 | 1.47% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 21,095 | 0.56% | 2,700 | 0.07% | 1,000 | 0.02% |
| 51 Maintenance & Operations | 102,458 | 2.72% | 109,779 | 2.77% | 99,711 | 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% |
| | 3,526,383 | 93.76% | 3,757,217 | 94.91% | 3,940,129 | 96.31% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 73,695 | 1.96% | 71,002 | 1.79% | 28,830 | 0.70% |
| 12 Instructional Resources | 14,839 | 0.39% | 9,617 | 0.24% | 10,064 | 0.25% |
| 13 Staff Development | 8,319 | 0.22% | 11,458 | 0.29% | - | 0.00% |
| 21 Instructional Leadership | 9,800 | 0.26% | 744 | 0.02% | - | 0.00% |
| 23 School Leadership | 5,314 | 0.14% | 13,052 | 0.33% | 1,000 | 0.02% |
| 31 Guidance, Counseling & Eval. | 629 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 148 | 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 | 118,891 | 3.16% | 95,224 | 2.41% | 110,614 | 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% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 3,015 | 0.08% | - | 0.00% | - | 0.00% |
| | 234,651 | 6.24% | 201,347 | 5.09% | 150,758 | 3.69% |
| Total General Annual Operating Budget | \$ 3,761,034 | 100.00% | \$ 3,958,564 | 100.00% | \$ 4,090,887 | 100.00% |
| PEIMS/Estimated Enrollment | 566 | | 615 | | 607 | |
| General Operating Student/Teacher Ratio | 13.5 | | 15.3 | | 14.3 | |
| Total Budgeted Operating Cost/student | \$6,645 | | \$6,437 | | \$6,740 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 274,272 | \$190,797 | \$183,392 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 75% | 77% | 72% | 74% | 72% | 98% | 94% | 83% |
| Mathematics | - | 63% | 71% | - | 74% | 79% | - | 80% | 95% |
| Writing | - | - | - | 62% | 76% | 77% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 88% | 78% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

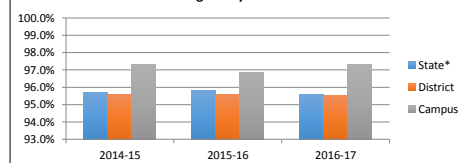
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current

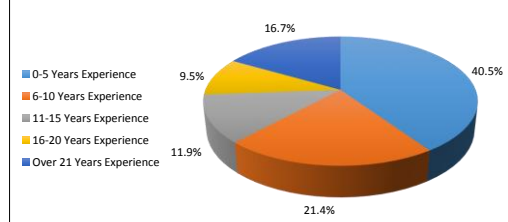
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.80 | 11.00 | 40.30 | 13.00 | 42.30 | 15.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 2.00 | 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 | 46.89 | 16.00 | 46.39 | 18.00 | 48.39 | 21.00 |
| Total Staff | 62.89 | | 64.39 | | 69.39 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.40 | 1.40 | 1.41 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: 100% of students will meet minimum standards for passing on STAAR, Terra Nova/Supera and ACP assessments in reading, math, writing, and science.

Goal 2: 35% of students will score at the advanced level on STAAR and 80% percentile on Terra Nova/Supera assessments in reading, math, writing, and science.

Goal 3: Campus Cultures and Community Responsiveness

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,756,550 | 75.92% | 2,612,903 | 77.05% | 2,467,891 | 77.62% |
| 12 Instructional Resources | 77,949 | 2.15% | 78,021 | 2.30% | 77,956 | 2.45% |
| 13 Staff Development | 7,774 | 0.21% | 13,075 | 0.39% | 6,598 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 322,573 | 8.88% | 261,620 | 7.71% | 237,536 | 7.47% |
| 31 Guidance, Counseling & Eval. | 66,455 | 1.83% | 66,222 | 1.95% | 66,338 | 2.09% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 66,069 | 1.82% | 65,702 | 1.94% | 65,816 | 2.07% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,321 | 0.06% | 200 | 0.01% | 150 | 0.00% |
| 51 Maintenance & Operations | 97,635 | 2.69% | 100,728 | 2.97% | 100,896 | 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% |
| | 3,397,327 | 93.57% | 3,198,471 | 94.31% | 3,023,181 | 95.09% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 44,660 | 1.23% | 31,698 | 0.93% | 30,991 | 0.97% |
| 12 Instructional Resources | 8,400 | 0.23% | 6,663 | 0.20% | 5,928 | 0.19% |
| 13 Staff Development | 886 | 0.02% | 495 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 714 | 0.02% | 60 | 0.00% | 60 | 0.00% |
| 31 Guidance, Counseling & Eval. | 644 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 228 | 0.01% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 169,210 | 4.66% | 118,454 | 3.49% | 119,095 | 3.75% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 8,598 | 0.24% | 35,526 | 1.05% | - | 0.00% |
| | 233,339 | 6.43% | 192,896 | 5.69% | 156,074 | 4.91% |
| Total General Annual Operating Budget | \$ 3,630,666 | 100.00% | \$ 3,391,367 | 100.00% | \$ 3,179,255 | 100.00% |
| PEIMS/Estimated Enrollment | 581 | | 509 | | 483 | |
| General Operating Student/Teacher Ratio | 14.5 | | 14.8 | | 14.6 | |
| Total Budgeted Operating Cost/student | \$6,249 | | \$6,663 | | \$6,582 | |
| Special Revenue Funds | \$ 215,368 | | \$243,381 | | \$200,970 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 75% | 74% | 59% | 66% | 59% | 99% | 83% | 77% |
| Mathematics | - | 78% | 87% | - | 70% | 79% | - | 86% | 90% |
| Writing | - | - | - | 73% | 78% | 79% | - | - | - |
| Science | - | - | - | - | - | - | 91% | 81% | 83% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

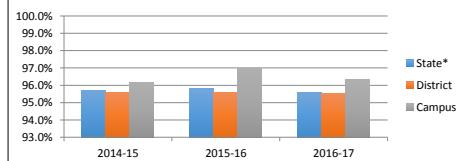
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

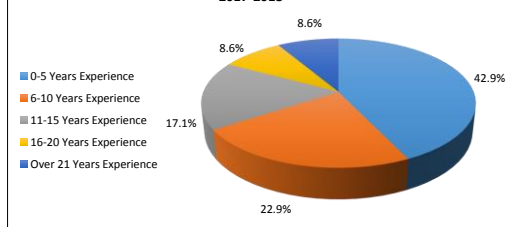
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.00 | 10.00 | 34.50 | 8.00 | 33.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 45.18 | 15.00 | 39.68 | 13.00 | 38.09 | 13.00 |
| Total Staff | 60.18 | | 52.68 | | 51.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

2.82

2.91

2.91

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

Educating all students for success

Goals

- Goal 1: Improve student academic achievement.
Goal 2: Create a positive climate and culture.
Goal 3: Improve STAAR scores to above 60% masters.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 3,607,095 | 81.20% | 3,991,500 | 82.04% | 4,204,996 | 82.58% |
| 12 Instructional Resources | 69,267 | 1.56% | 69,334 | 1.42% | 69,253 | 1.36% |
| 13 Staff Development | 53 | 0.00% | 500 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 278,897 | 6.28% | 291,460 | 5.99% | 341,608 | 6.71% |
| 31 Guidance, Counseling & Eval. | 79,702 | 1.79% | 152,480 | 3.13% | 122,865 | 2.41% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65,793 | 1.48% | 72,053 | 1.48% | 72,079 | 1.42% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,287 | 0.14% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 64,527 | 1.45% | 112,216 | 2.31% | 101,215 | 1.99% |
| 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% |
| | 4,171,622 | 93.90% | 4,689,583 | 96.38% | 4,912,016 | 96.46% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 89,118 | 2.01% | 41,357 | 0.85% | 41,530 | 0.82% |
| 12 Instructional Resources | 11,630 | 0.26% | 9,589 | 0.20% | 9,044 | 0.18% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | 2,000 | 0.04% |
| 31 Guidance, Counseling & Eval. | 1,110 | 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 | 143,979 | 3.24% | 103,317 | 2.12% | 127,526 | 2.50% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 24,966 | 0.56% | 21,757 | 0.45% | - | 0.00% |
| | 270,803 | 6.10% | 176,020 | 3.62% | 180,100 | 3.54% |
| Total General Annual Operating Budget | \$ 4,442,425 | 100.00% | \$ 4,865,603 | 100.00% | \$ 5,092,116 | 100.00% |
| PEIMS/Estimated Enrollment | 881 | | 924 | | 944 | |
| General Operating Student/Teacher Ratio | 16.5 | | 17.3 | | 16.4 | |
| Total Budgeted Operating Cost/student | \$5,042 | | \$5,266 | | \$5,394 | |
| Special Revenue Funds | \$ 34,647 | | \$33,134 | | \$33,406 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 97% | 94% | 97% | 98% | 97% | 92% | 98% | 99% | 100% |
| Mathematics | - | 93% | 96% | - | 95% | 89% | - | 100% | 100% |
| Writing | - | - | - | 95% | 91% | 89% | - | - | - |
| Science | - | - | - | - | - | - | 97% | 99% | 100% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

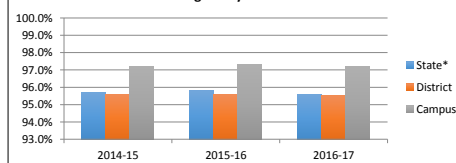
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.2% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

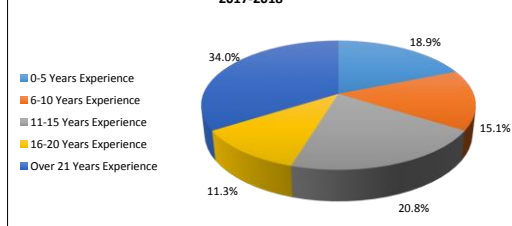
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 53.40 | 2.00 | 53.40 | 4.00 | 57.40 | 3.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 1.00 | 0.50 | 1.00 | 0.50 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 58.40 | 8.40 | 59.40 | 10.50 | 64.40 | 9.50 |
| Total Staff | 66.80 | | 69.90 | | 73.90 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 1.00 1.00 1.00

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

Educating all students for success

Goals

- Goal 1: Increase student achievement in all content areas.
 Goal 2: Improve teacher capacity through relevant professional development activities.
 Goal 3: Build a positive school culture and climate.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,878,194 | 76.80% | 2,930,413 | 78.58% | 2,823,417 | 78.12% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 1,940 | 0.05% | 13,227 | 0.35% | 6,495 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 249,557 | 6.66% | 258,512 | 6.93% | 277,080 | 7.67% |
| 31 Guidance, Counseling & Eval. | 59,621 | 1.59% | 61,370 | 1.65% | 60,473 | 1.67% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 53,542 | 1.43% | 55,221 | 1.48% | 56,189 | 1.55% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 785 | 0.02% | 820 | 0.02% | - | 0.00% |
| 51 Maintenance & Operations | 120,368 | 3.21% | 125,073 | 3.35% | 105,441 | 2.92% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 125 | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,364,132</u> | <u>89.77%</u> | <u>3,444,636</u> | <u>92.37%</u> | <u>3,329,095</u> | <u>92.11%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 45,170 | 1.21% | 38,105 | 1.02% | 40,284 | 1.11% |
| 12 Instructional Resources | 107,726 | 2.87% | 97,163 | 2.61% | 108,931 | 3.01% |
| 13 Staff Development | 1,600 | 0.04% | 1,511 | 0.04% | 1,500 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 12,953 | 0.35% | 4,493 | 0.12% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,442 | 0.04% | 540 | 0.01% | 1,091 | 0.03% |
| 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 | 196 | 0.01% | 200 | 0.01% | 50 | 0.00% |
| 51 Maintenance & Operations | 186,556 | 4.98% | 126,148 | 3.38% | 133,085 | 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 | 27,374 | 0.73% | 15,906 | 0.43% | - | 0.00% |
| | <u>383,317</u> | <u>10.23%</u> | <u>284,366</u> | <u>7.63%</u> | <u>285,241</u> | <u>7.89%</u> |
| Total General Annual Operating Budget | \$ 3,747,448 | 100.00% | \$ 3,729,002 | 100.00% | \$ 3,614,336 | 100.00% |
| PEIMS/Estimated Enrollment | 665 | | 651 | | 615 | |
| General Operating Student/Teacher Ratio | 16.0 | | 16.7 | | 16.4 | |
| Total Budgeted Operating Cost/student | \$5,635 | | \$5,728 | | \$5,877 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 232,368 | \$234,649 | \$213,372 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 77% | 77% | 75% | 71% | 80% | 79% | 86% | 81% | 81% |
| Mathematics | - | 78% | 82% | - | 75% | 83% | - | 89% | 87% |
| Writing | - | - | - | 73% | 77% | 83% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 83% | 84% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

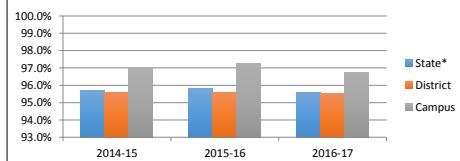
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

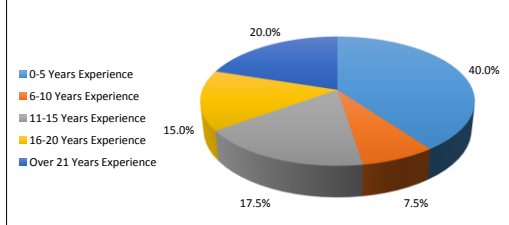
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.50 | 9.00 | 39.00 | 10.00 | 37.50 | 11.00 |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 45.68 | 14.00 | 43.18 | 15.00 | 41.59 | 17.00 |
| Total Staff | 59.68 | | 58.18 | | 58.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.32 | 2.82 | 1.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

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

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,786,013 | 75.28% | 2,816,536 | 77.80% | 2,811,760 | 77.82% | Total Enrollment | 558 | 550 | 567 |
| 12 Instructional Resources | 82,332 | 2.22% | 81,879 | 2.26% | 81,821 | 2.26% | Ethnicity: | | | |
| 13 Staff Development | 6,963 | 0.19% | 7,220 | 0.20% | 6,736 | 0.19% | African Amer | 15.05% | 14.18% | 16.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.18% | 0.36% | 0.53% |
| 23 School Leadership | 284,624 | 7.69% | 253,394 | 7.00% | 305,889 | 8.47% | Hispanic | 82.44% | 82.18% | 78.31% |
| 31 Guidance, Counseling & Eval. | 84,579 | 2.29% | 85,068 | 2.35% | 85,218 | 2.36% | Native Amer | 0.18% | 0.00% | 0.18% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 1.97% | 2.00% | 3.17% |
| 33 Health Services | 63,803 | 1.72% | 62,889 | 1.74% | 56,189 | 1.56% | Spec Educ | 5.6% | 4.7% | 7.8% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 94.4% | 90.0% | 85.7% |
| 36 Cocurricular/Extra-curricular | 3,688 | 0.10% | - | 0.00% | 50 | 0.00% | Limited English Prof | 41.6% | 45.3% | 42.9% |
| 51 Maintenance & Operations | 114,139 | 3.08% | 112,261 | 3.10% | 113,978 | 3.15% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 6,370 | 0.17% | - | 0.00% | - | 0.00% | | | | |
| | <u>3,432,512</u> | <u>92.75%</u> | <u>3,419,247</u> | <u>94.44%</u> | <u>3,461,641</u> | <u>95.81%</u> | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 89,142 | 2.41% | 32,664 | 0.90% | 34,466 | 0.95% | | | | |
| 12 Instructional Resources | 9,980 | 0.27% | 6,543 | 0.18% | 5,686 | 0.16% | | | | |
| 13 Staff Development | 170 | 0.00% | 1,014 | 0.03% | 1,000 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,737 | 0.13% | 3,100 | 0.09% | 3,000 | 0.08% | | | | |
| 31 Guidance, Counseling & Eval. | 784 | 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 | 498 | 0.01% | 1,000 | 0.03% | 500 | 0.01% | | | | |
| 51 Maintenance & Operations | 122,719 | 3.32% | 128,066 | 3.54% | 106,679 | 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 | 40,136 | 1.08% | 28,755 | 0.79% | - | 0.00% | | | | |
| | <u>268,166</u> | <u>7.25%</u> | <u>201,142</u> | <u>5.56%</u> | <u>151,331</u> | <u>4.19%</u> | | | | |
| Total General Annual Operating Budget | \$ 3,700,677 | 100.00% | \$ 3,620,389 | 100.00% | \$ 3,612,972 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 550 | | 567 | | 624 | | | | | |
| General Operating Student/Teacher Ratio | 13.4 | | 14.7 | | 15.8 | | | | | |
| Total Budgeted Operating Cost/student | \$6,729 | | \$6,385 | | \$5,790 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 239,971 | \$223,732 | \$238,931 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 71% | 70% | 71% | 74% | 82% | 80% | 90% | 87% | 92% |
| Mathematics | - | 72% | 79% | - | 72% | 76% | - | 88% | 92% |
| Writing | - | - | - | 72% | 65% | 72% | - | - | - |
| Science | - | - | - | - | - | - | 68% | 77% | 72% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

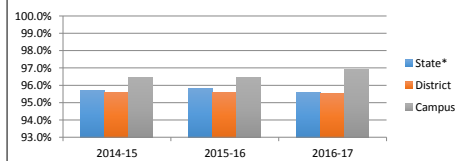
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

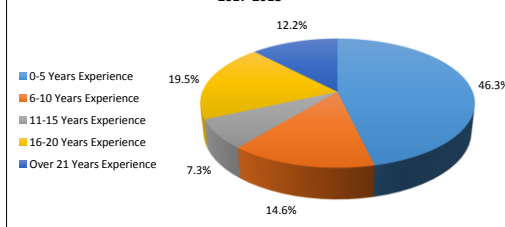
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.00 | 5.00 | 38.50 | 8.00 | 39.50 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 46.09 | 10.00 | 43.59 | 13.00 | 44.59 | 12.00 |
| Total Staff | 56.09 | | 56.59 | | 56.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.91 | 1.91 | 1.91 |
|------------------------------|-------------|-------------|-------------|

**Geneva Heights Elementary School
Organization 174
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Create an environment where all students have access to resources and materials that will help ensure success.
Goal 2: Develop a strong parent-community-school relationship in order to increase enrollment by 20%.
Goal 3: Provide effective professional development that will help drive both the district and IB curricula.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,766,841 | 70.53% | 2,082,584 | 73.85% | 2,024,982 | 72.84% |
| 12 Instructional Resources | 67,039 | 2.68% | 66,607 | 2.36% | 66,521 | 2.39% |
| 13 Staff Development | 9,466 | 0.38% | 542 | 0.02% | 6,202 | 0.22% |
| 21 Instructional Leadership | 6,506 | 0.26% | 71,990 | 2.55% | 77,961 | 2.80% |
| 23 School Leadership | 182,738 | 7.29% | 179,938 | 6.38% | 250,384 | 9.01% |
| 31 Guidance, Counseling & Eval. | 65,246 | 2.60% | 65,242 | 2.31% | 65,356 | 2.35% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 62,287 | 2.49% | 61,788 | 2.19% | 61,895 | 2.23% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,577 | 0.34% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 116,918 | 4.67% | 124,675 | 4.42% | 124,885 | 4.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,285,618 | 91.24% | 2,653,366 | 94.09% | 2,678,186 | 96.34% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 75,214 | 3.00% | 61,912 | 2.20% | 15,109 | 0.54% |
| 12 Instructional Resources | 7,540 | 0.30% | 4,078 | 0.14% | 6,447 | 0.23% |
| 13 Staff Development | 10,131 | 0.40% | 1,018 | 0.04% | 800 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,809 | 0.15% | 581 | 0.02% | 887 | 0.03% |
| 31 Guidance, Counseling & Eval. | 450 | 0.02% | - | 0.00% | 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 | 112,900 | 4.51% | 99,089 | 3.51% | 77,925 | 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 | 9,432 | 0.38% | - | 0.00% | - | 0.00% |
| | 219,476 | 8.76% | 166,678 | 5.91% | 101,668 | 3.66% |
| Total General Annual Operating Budget | \$ 2,505,094 | 100.00% | \$ 2,820,044 | 100.00% | \$ 2,779,854 | 100.00% |
| PEIMS/Estimated Enrollment | 318 | | 348 | | 335 | |
| General Operating Student/Teacher Ratio | 12.5 | | 12.4 | | 12.6 | |
| Total Budgeted Operating Cost/student | \$7,878 | | \$8,104 | | \$8,298 | |
| Special Revenue Funds | \$ 90,046 | | \$99,981 | | \$99,987 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 79% | 70% | 73% | 67% | 67% | 71% | 94% | 82% | 71% |
| Mathematics | - | 74% | 80% | - | 57% | 76% | - | 85% | 72% |
| Writing | - | - | - | 58% | 66% | 71% | - | - | - |
| Science | - | - | - | - | - | - | 74% | 56% | 47% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

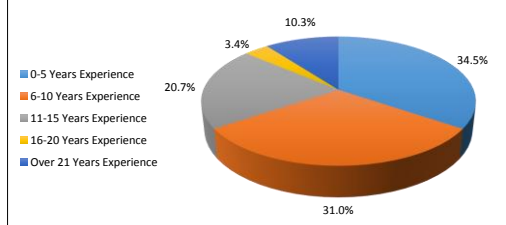
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.50 | 5.00 | 28.00 | 8.00 | 26.50 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.59 | 10.00 | 33.00 | 13.00 | 32.59 | 13.00 |
| Total Staff | 39.59 | | 46.00 | | 45.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 1.91 1.00 1.00

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

Educating all students for success

Goals

- Goal 1: We will implement balanced literacy program with fidelity in each reading/language arts classroom to ensure that each student becomes a proficient reader and writer.
Goal 2: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.
Goal 3: We will continuously improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,230,707 | 76.15% | 3,126,737 | 77.28% | 2,551,256 | 76.50% |
| 12 Instructional Resources | 81,089 | 1.91% | 77,299 | 1.91% | 72,225 | 2.17% |
| 13 Staff Development | 78,395 | 1.85% | 91,523 | 2.26% | 6,201 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 387,937 | 9.14% | 380,362 | 9.40% | 342,862 | 10.28% |
| 31 Guidance, Counseling & Eval. | 90,427 | 2.13% | 87,102 | 2.15% | 81,246 | 2.44% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,477 | 1.31% | 58,853 | 1.45% | 58,955 | 1.77% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,478 | 0.03% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 92,418 | 2.18% | 95,716 | 2.37% | 99,974 | 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% |
| | <u>4,017,927</u> | <u>94.70%</u> | <u>3,917,612</u> | <u>96.82%</u> | <u>3,212,719</u> | <u>96.33%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 82,443 | 1.94% | 41,627 | 1.03% | 23,368 | 0.70% |
| 12 Instructional Resources | 8,511 | 0.20% | 9,674 | 0.24% | 5,107 | 0.15% |
| 13 Staff Development | 799 | 0.02% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,427 | 0.08% | 2,320 | 0.06% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 777 | 0.02% | - | 0.00% | 500 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 627 | 0.01% | 1,000 | 0.02% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 93,491 | 2.20% | 73,879 | 1.83% | 93,423 | 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 | 34,669 | 0.82% | - | 0.00% | - | 0.00% |
| | <u>224,743</u> | <u>5.30%</u> | <u>128,500</u> | <u>3.18%</u> | <u>122,398</u> | <u>3.67%</u> |
| Total General Annual Operating Budget | \$ 4,242,671 | 100.00% | \$ 4,046,112 | 100.00% | \$ 3,335,117 | 100.00% |
| PEIMS/Estimated Enrollment | 593 | | 579 | | 517 | |
| General Operating Student/Teacher Ratio | 14.6 | | 15.2 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$7,155 | | \$6,988 | | \$6,451 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 342,208 | \$242,488 | \$211,242 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 43% | 66% | 57% | 23% | 58% | 64% | 62% | 53% | 68% |
| Mathematics | - | 73% | 69% | - | 56% | 70% | - | 63% | 73% |
| Writing | - | - | - | 27% | 68% | 60% | - | - | - |
| Science | - | - | - | - | - | - | 38% | 54% | 56% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

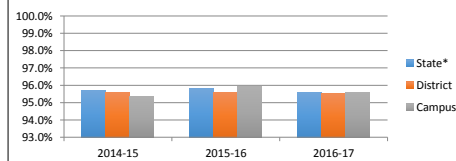
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 95.9% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

*Reflects previous year number as current

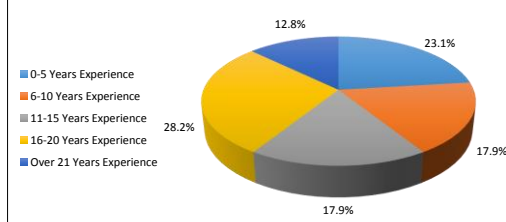
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.50 | 7.00 | 38.00 | 8.00 | 33.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 1.09 | - | 1.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 47.59 | 12.00 | 45.09 | 13.00 | 39.09 | 13.00 |
| Total Staff | 59.59 | | 58.09 | | 52.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.41 | 2.91 | 2.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Students will improve academic achievement.

Goal 2: Our teachers are developing and executing highly effective, rigorous instruction.

Goal 3: Jack Lowe Sr. Elementary will establish a positive culture by establishing meaningful relationships with families and the community through ongoing communication regarding the whole child.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,832,514 | 74.85% | 3,110,226 | 76.59% | 3,089,659 | 75.90% |
| 12 Instructional Resources | 59,590 | 1.57% | 59,224 | 1.46% | 59,127 | 1.45% |
| 13 Staff Development | 16,227 | 0.43% | 20,380 | 0.50% | 7,498 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 229,254 | 6.06% | 246,339 | 6.07% | 263,767 | 6.48% |
| 31 Guidance, Counseling & Eval. | 70,554 | 1.86% | 70,688 | 1.74% | 69,812 | 1.71% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 35,828 | 0.95% | 54,821 | 1.35% | 62,852 | 1.54% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,342 | 0.04% | 400 | 0.01% | 100 | 0.00% |
| 51 Maintenance & Operations | 85,856 | 2.27% | 100,026 | 2.46% | 96,050 | 2.36% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,289 | 0.06% | 500 | 0.01% | 200 | 0.00% |
| | 3,333,454 | 88.08% | 3,662,604 | 90.19% | 3,649,065 | 89.64% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 50,936 | 1.35% | 36,751 | 0.90% | 39,037 | 0.96% |
| 12 Instructional Resources | 10,173 | 0.27% | 8,702 | 0.21% | 7,956 | 0.20% |
| 13 Staff Development | 6,150 | 0.16% | 3,880 | 0.10% | 4,000 | 0.10% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,611 | 0.07% | 200 | 0.00% | 1,000 | 0.02% |
| 31 Guidance, Counseling & Eval. | 764 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 231 | 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 | 378,011 | 9.99% | 316,494 | 7.79% | 369,323 | 9.07% |
| 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 | 2,146 | 0.06% | 31,975 | 0.79% | - | 0.00% |
| | 451,022 | 11.92% | 398,302 | 9.81% | 421,616 | 10.36% |
| Total General Annual Operating Budget | \$ 3,784,476 | 100.00% | \$ 4,060,906 | 100.00% | \$ 4,070,681 | 100.00% |
| PEIMS/Estimated Enrollment | 674 | | 619 | | 593 | |
| General Operating Student/Teacher Ratio | 16.1 | | 14.6 | | 14.2 | |
| Total Budgeted Operating Cost/student | \$5,615 | | \$6,560 | | \$6,865 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 324,205 | \$278,269 | \$287,198 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 75% | 68% | 49% | 53% | 68% | 75% | 75% | 80% |
| Mathematics | - | 69% | 80% | - | 67% | 81% | - | 73% | 68% |
| Writing | - | - | - | 69% | 62% | 70% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 61% | 56% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

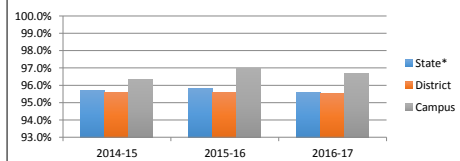
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

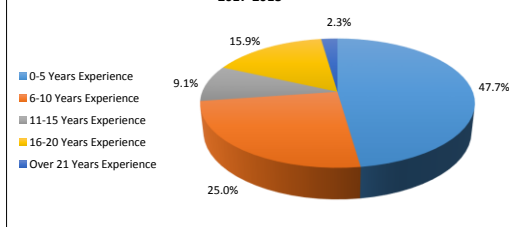
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.80 | 9.00 | 42.30 | 11.00 | 41.80 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 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 | 47.07 | 14.00 | 47.57 | 16.00 | 46.89 | 18.00 |
| Total Staff | 61.07 | | 63.57 | | 64.89 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.73 | 4.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

H I Holland Elementary School At Lisbon
Organization 178
Grade Span: PK - 5

Educating all students for success

Goals

- Goal 1: 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 2: To improve the quality of instruction through implementation of the Teacher Excellence Initiative (TEI).
 Goal 3: To maintain a productive, positive campus climate and culture (staff, students, parents, community members) that aligns with the district School leadership Goals.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,973,241 | 73.33% | 2,051,911 | 76.92% | 2,111,103 | 78.05% | Total Enrollment | 353 | 383 | 412 |
| 12 Instructional Resources | 66,803 | 2.48% | 66,607 | 2.50% | 66,521 | 2.46% | Ethnicity: | | | |
| 13 Staff Development | 6,216 | 0.23% | 6,673 | 0.25% | 6,187 | 0.23% | African Amer | 50.42% | 48.04% | 44.17% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.28% | 0.26% | 0.00% |
| 23 School Leadership | 164,621 | 6.12% | 181,905 | 6.82% | 181,892 | 6.73% | Hispanic | 47.88% | 49.61% | 54.13% |
| 31 Guidance, Counseling & Eval. | 59,016 | 2.19% | 58,562 | 2.20% | 58,668 | 2.17% | Native Amer | 0.28% | 0.78% | 0.24% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 0.28% | 0.78% | 0.49% |
| 33 Health Services | 72,014 | 2.68% | 71,001 | 2.66% | 71,126 | 2.63% | Spec Educ | 2.5% | 7.0% | 8.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 94.3% | 90.9% | 91.7% |
| 36 Cocurricular/Extra-curricular | 11,353 | 0.42% | 640 | 0.02% | - | 0.00% | Limited English Prof | 36.8% | 39.2% | 42.0% |
| 51 Maintenance & Operations | 84,203 | 3.13% | 101,855 | 3.82% | 94,665 | 3.50% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,437,466 | 90.58% | 2,539,154 | 95.18% | 2,590,162 | 95.77% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 56,796 | 2.11% | 18,801 | 0.70% | 17,913 | 0.66% | | | | |
| 12 Instructional Resources | 9,761 | 0.36% | 4,842 | 0.18% | 6,799 | 0.25% | | | | |
| 13 Staff Development | 195 | 0.01% | 549 | 0.02% | 195 | 0.01% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,875 | 0.07% | 3,650 | 0.14% | 3,558 | 0.13% | | | | |
| 31 Guidance, Counseling & Eval. | 463 | 0.02% | - | 0.00% | 130 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 149 | 0.01% | 105 | 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 | 183,628 | 6.82% | 80,399 | 3.01% | 85,822 | 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 | 637 | 0.02% | 20,142 | 0.76% | - | 0.00% | | | | |
| | 253,504 | 9.42% | 128,488 | 4.82% | 114,517 | 4.23% | | | | |
| Total General Annual Operating Budget | \$ 2,690,970 | 100.00% | \$ 2,667,642 | 100.00% | \$ 2,704,679 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 383 | | 412 | | 386 | | | | | |
| General Operating Student/Teacher Ratio | 14.5 | | 15.3 | | 14.0 | | | | | |
| Total Budgeted Operating Cost/student | \$7,026 | | \$6,475 | | \$7,007 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 118,810 | \$150,941 | \$164,796 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 82% | 72% | 65% | 72% | 74% | 92% | 85% | 86% |
| Mathematics | - | 84% | 89% | - | 85% | 74% | - | 94% | 95% |
| Writing | - | - | - | 81% | 84% | 68% | - | - | - |
| Science | - | - | - | - | - | - | 81% | 76% | 69% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

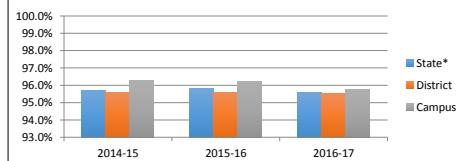
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 95.8% | 95.5% | 95.6% |

*Reflects previous year number as current

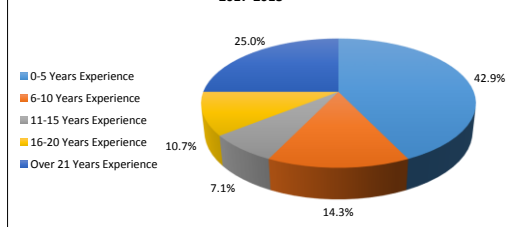
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 26.50 | 8.00 | 27.00 | 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 | 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 | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 30.59 | 13.00 | 31.09 | 14.00 | 31.59 | 15.00 |
| Total Staff | 43.59 | | 45.09 | | 46.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.91 | 0.91 | 0.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Increase ELL scholar performance on state and district assessments by a minimum of 5% in order to narrow achievement gap between general education and bilingual student performance.
Goal 2: Increase positive campus climate and culture of high expectations by 4% through professional development offerings, effective communication and recognition of the contributions of all stakeholders.
Goal 3: Parent involvement will increase by 10% school-wide as evidence by sign-in sheets, volunteer hours, and trainings offered. Also, as indicated on our parent survey, 78/9% of our parents stated we stressed the importance of attending college after high school.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,628,717 | 77.37% | 2,600,843 | 76.39% | 2,547,694 | 78.77% |
| 12 Instructional Resources | 73,771 | 2.17% | 77,043 | 2.26% | 76,975 | 2.38% |
| 13 Staff Development | 12,048 | 0.35% | 14,495 | 0.43% | 6,192 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 269,058 | 7.92% | 264,292 | 7.76% | 256,872 | 7.94% |
| 31 Guidance, Counseling & Eval. | 71,618 | 2.11% | 71,436 | 2.10% | 71,564 | 2.21% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 42,697 | 1.26% | 54,821 | 1.61% | 56,189 | 1.74% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,863 | 0.38% | 1,794 | 0.05% | 1,250 | 0.04% |
| 51 Maintenance & Operations | 101,661 | 2.99% | 105,176 | 3.09% | 96,430 | 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% |
| | 3,212,432 | 94.55% | 3,189,900 | 93.69% | 3,113,166 | 96.25% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 40,342 | 1.19% | 28,660 | 0.84% | 29,550 | 0.91% |
| 12 Instructional Resources | 9,594 | 0.28% | 6,285 | 0.18% | 5,135 | 0.16% |
| 13 Staff Development | 2,211 | 0.07% | 1,671 | 0.05% | 2,000 | 0.06% |
| 21 Instructional Leadership | 79 | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,780 | 0.17% | 5,050 | 0.15% | 5,250 | 0.16% |
| 31 Guidance, Counseling & Eval. | 727 | 0.02% | 1,000 | 0.03% | 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 | 101,934 | 3.00% | 137,419 | 4.04% | 78,836 | 2.44% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | 250 | 0.01% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 24,655 | 0.73% | 34,782 | 1.02% | - | 0.00% |
| | 185,322 | 5.45% | 214,867 | 6.31% | 121,271 | 3.75% |
| Total General Annual Operating Budget | \$ 3,397,753 | 100.00% | \$ 3,404,767 | 100.00% | \$ 3,234,437 | 100.00% |
| PEIMS/Estimated Enrollment | 541 | | 528 | | 507 | |
| General Operating Student/Teacher Ratio | 14.4 | | 15.1 | | 15.1 | |
| Total Budgeted Operating Cost/student | \$6,281 | | \$6,448 | | \$6,380 | |
| Special Revenue Funds | \$ 338,641 | | \$249,721 | | \$299,160 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 71% | 63% | 68% | 77% | 63% | 70% | 92% | 83% | 92% |
| Mathematics | - | 67% | 72% | - | 75% | 84% | - | 82% | 91% |
| Writing | - | - | - | 86% | 78% | 72% | - | - | - |
| Science | - | - | - | - | - | - | 74% | 76% | 82% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

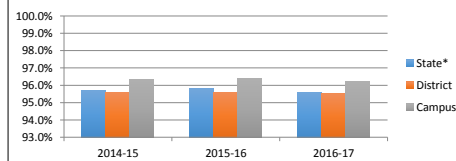
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.4% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current

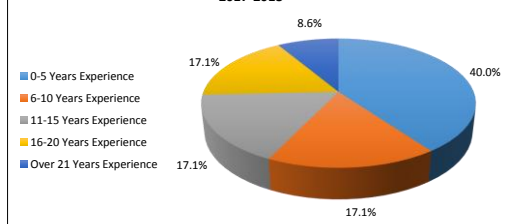
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 9.00 | 35.00 | 11.00 | 33.50 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.68 | 14.00 | 40.18 | 16.00 | 38.59 | 17.00 |
| Total Staff | 56.68 | | 56.18 | | 55.59 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 5.82 3.82 3.96

**Maple Lawn Elementary
Organization 181
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Improve student achievement through effective campus-wide core-content instruction. (Reading, Math, Writing, and Science).
Goal 2: Strengthen and sustain a positive campus climate and culture.
Goal 3: Establish and strengthen partnerships with families and stakeholders to support student success.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,442,062 | 76.26% | 2,154,235 | 75.75% | 2,930,955 | 77.41% |
| 12 Instructional Resources | 68,288 | 2.13% | 66,607 | 2.34% | 66,521 | 1.76% |
| 13 Staff Development | 12,120 | 0.38% | 5,786 | 0.20% | 6,019 | 0.16% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 254,218 | 7.94% | 171,892 | 6.04% | 325,787 | 8.60% |
| 31 Guidance, Counseling & Eval. | 64,523 | 2.02% | 64,689 | 2.27% | 136,932 | 3.62% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 43,179 | 1.35% | 55,109 | 1.94% | 56,189 | 1.48% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 14,379 | 0.45% | - | 0.00% | 1,000 | 0.03% |
| 51 Maintenance & Operations | 99,416 | 3.10% | 139,772 | 4.91% | 121,807 | 3.22% |
| 52 Security & Monitoring | 82 | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,998,267 | 93.64% | 2,658,090 | 93.47% | 3,645,210 | 96.27% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 71,705 | 2.24% | 31,636 | 1.11% | 32,138 | 0.85% |
| 12 Instructional Resources | 9,165 | 0.29% | 5,320 | 0.19% | 6,387 | 0.17% |
| 13 Staff Development | 1,851 | 0.06% | 610 | 0.02% | 2,000 | 0.05% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 33 | 0.00% | 750 | 0.03% | 300 | 0.01% |
| 31 Guidance, Counseling & Eval. | 566 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 213 | 0.01% | 200 | 0.01% | 200 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 118,127 | 3.69% | 99,544 | 3.50% | 100,080 | 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% | 200 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 2,146 | 0.07% | 47,478 | 1.67% | - | 0.00% |
| | 203,806 | 6.36% | 185,738 | 6.53% | 141,105 | 3.73% |
| Total General Annual Operating Budget | \$ 3,202,074 | 100.00% | \$ 2,843,828 | 100.00% | \$ 3,786,315 | 100.00% |
| PEIMS/Estimated Enrollment | 463 | | 447 | | 630 | |
| General Operating Student/Teacher Ratio | 13.6 | | 15.7 | | 16.4 | |
| Total Budgeted Operating Cost/student | \$6,916 | | \$6,362 | | \$6,010 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 389,652 | \$401,275 | \$308,659 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 72% | 61% | 56% | 61% | 52% | 71% | 87% | 77% | 90% |
| Mathematics | - | 69% | 67% | - | 69% | 84% | - | 69% | 83% |
| Writing | - | - | - | 64% | 63% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 72% | 57% | 58% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

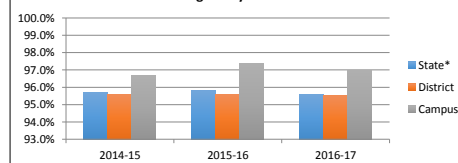
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 97.4% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

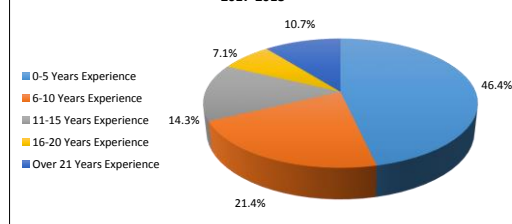
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.00 | 7.00 | 28.50 | 7.00 | 38.50 | 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 | 1.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 39.18 | 13.00 | 32.59 | 13.00 | 45.59 | 18.00 |
| Total Staff | 52.18 | | 45.59 | | 63.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 9.82 | 9.00 | 8.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration.

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

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 3,705,790 | 79.91% | 3,545,210 | 81.46% | 3,102,419 | 76.22% |
| 12 Instructional Resources | 56,320 | 1.21% | 55,309 | 1.27% | 56,358 | 1.38% |
| 13 Staff Development | 12,233 | 0.26% | 500 | 0.01% | 6,202 | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 266,440 | 5.75% | 239,860 | 5.51% | 349,004 | 8.57% |
| 31 Guidance, Counseling & Eval. | 79,261 | 1.71% | 75,609 | 1.74% | 147,887 | 3.63% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 74,341 | 1.60% | 68,570 | 1.58% | 68,692 | 1.69% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 5,708 | 0.12% | - | 0.00% | 200 | 0.00% |
| 51 Maintenance & Operations | 105,240 | 2.27% | 125,622 | 2.89% | 141,506 | 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% | 202 | 0.00% | - | 0.00% |
| | 4,305,333 | 92.84% | 4,110,882 | 94.46% | 3,872,268 | 95.14% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 82,541 | 1.78% | 49,145 | 1.13% | 33,635 | 0.83% |
| 12 Instructional Resources | 12,018 | 0.26% | 8,806 | 0.20% | 9,760 | 0.24% |
| 13 Staff Development | 2,228 | 0.05% | 2,218 | 0.05% | 2,400 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 9,474 | 0.20% | 125 | 0.00% | 7,950 | 0.20% |
| 31 Guidance, Counseling & Eval. | 1,085 | 0.02% | - | 0.00% | 1,100 | 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% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 215,597 | 4.65% | 148,446 | 3.41% | 143,083 | 3.52% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 9,121 | 0.20% | 32,298 | 0.74% | - | 0.00% |
| | 332,065 | 7.16% | 241,038 | 5.54% | 197,928 | 4.86% |
| Total General Annual Operating Budget | \$ 4,637,399 | 100.00% | \$ 4,351,920 | 100.00% | \$ 4,070,196 | 100.00% |
| PEIMS/Estimated Enrollment | 840 | | 780 | | 725 | |
| General Operating Student/Teacher Ratio | 16.1 | | 15.2 | | 16.7 | |
| Total Budgeted Operating Cost/student | \$5,521 | | \$5,579 | | \$5,614 | |
| Special Revenue Funds | \$ 618,269 | | \$437,174 | | \$502,423 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 57% | 56% | 65% | 57% | 47% | 60% | 80% | 71% | 81% |
| Mathematics | - | 66% | 73% | - | 51% | 64% | - | 77% | 79% |
| Writing | - | - | - | 60% | 61% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 63% | 66% | 57% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

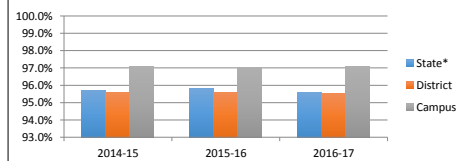
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current

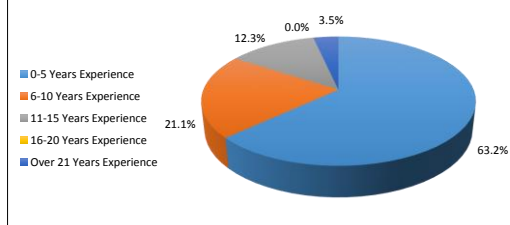
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 52.30 | 12.00 | 51.30 | 11.00 | 43.30 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 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 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 57.48 | 20.00 | 56.30 | 17.00 | 50.39 | 18.00 |
| Total Staff | 77.48 | | 73.30 | | 68.39 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 11.32 6.00 12.00

Educating all students for success

Goals

Goal 1: Improve the Quality of Instruction through implementation of the Teacher Excellence Initiative and use of district content supports.

Goal 2: CONTINUE TO ESTABLISH A SCHOOL CULTURE THAT IS ALIGNED WITH OUR CAMPUS MISSION AND REINFORCES OUR DISTRICT SIX BOARD GOALS.

Goal 3: INCREASE ACADEMIC ACHIEVEMENT AND COLLEGE AND CAREER READINESS OPPORTUNITIES FOR ALL STUDENTS.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 474 | 482 | 545 |
| 11 Instruction | 2,229,828 | 74.16% | 2,333,586 | 75.40% | 2,352,373 | 76.80% | Ethnicity: | | | |
| 12 Instructional Resources | 67,762 | 2.25% | 72,299 | 2.34% | 67,867 | 2.22% | African Amer | 76.37% | 71.99% | 74.31% |
| 13 Staff Development | 1,651 | 0.05% | 8,620 | 0.28% | 8,138 | 0.27% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 22.57% | 26.35% | 23.49% |
| 23 School Leadership | 277,050 | 9.21% | 261,863 | 8.46% | 265,686 | 8.67% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 71,523 | 2.38% | 71,436 | 2.31% | 71,564 | 2.34% | White | 0.84% | 0.21% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 67,603 | 2.25% | 67,591 | 2.18% | 67,709 | 2.21% | Spec Educ | 4.4% | 4.8% | 5.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 90.9% | 89.2% | 93.2% |
| 36 Cocurricular/Extra-curricular | 1,148 | 0.04% | 200 | 0.01% | - | 0.00% | Limited English Prof | 18.8% | 19.5% | 18.9% |
| 51 Maintenance & Operations | 89,458 | 2.98% | 94,587 | 3.06% | 94,676 | 3.09% | 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% | 600 | 0.02% | | | | |
| | 2,806,022 | 93.32% | 2,910,182 | 94.03% | 2,928,613 | 95.61% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 78,038 | 2.60% | 35,432 | 1.14% | 36,186 | 1.18% | | | | |
| 12 Instructional Resources | 8,832 | 0.29% | 5,715 | 0.18% | 5,061 | 0.17% | | | | |
| 13 Staff Development | 350 | 0.01% | - | 0.00% | 500 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,332 | 0.14% | 3,000 | 0.10% | 4,500 | 0.15% | | | | |
| 31 Guidance, Counseling & Eval. | 772 | 0.03% | 200 | 0.01% | 200 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 337 | 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 | 106,544 | 3.54% | 86,519 | 2.80% | 87,803 | 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% | 500 | 0.02% | - | 0.00% | | | | |
| 81 Facilities/Construction | 1,600 | 0.05% | 53,194 | 1.72% | - | 0.00% | | | | |
| | 200,805 | 6.68% | 184,810 | 5.97% | 134,500 | 4.39% | | | | |
| Total General Annual Operating Budget | \$ 3,006,827 | 100.00% | \$ 3,094,992 | 100.00% | \$ 3,063,113 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 482 | | 545 | | 512 | | | | | |
| General Operating Student/Teacher Ratio | 14.8 | | 17.0 | | 16.0 | | | | | |
| Total Budgeted Operating Cost/student | \$6,238 | | \$5,679 | | \$5,983 | | | | | |
| Special Revenue Funds | \$ 222,497 | | \$185,774 | | \$221,067 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 60% | 55% | 52% | 71% | 66% | 74% | 86% | 77% |
| Mathematics | - | 61% | 74% | - | 70% | 72% | - | 92% | 94% |
| Writing | - | - | - | 64% | 62% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 50% | 79% | 68% |

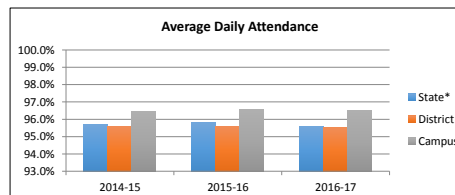
| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

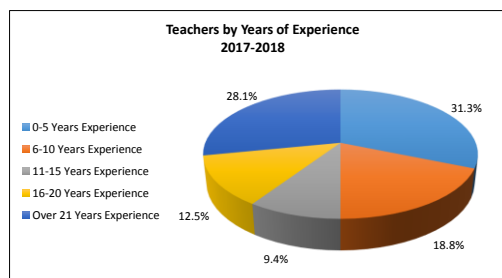
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 32.50 | 5.00 | 32.00 | 7.00 | 32.00 | 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 | 37.59 | 10.00 | 37.09 | 12.00 | 37.09 | 12.00 |
| Total Staff | 47.59 | | 49.09 | | 49.09 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 1.91 | 1.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 259 | 291 | 293 |
| 11 Instruction | 1,471,723 | 69.58% | 1,494,583 | 71.25% | 1,373,398 | 67.13% | Ethnicity: | | | |
| 12 Instructional Resources | 80,549 | 3.81% | 78,421 | 3.74% | 77,956 | 3.81% | African Amer | 4.63% | 11.68% | 12.29% |
| 13 Staff Development | 6,386 | 0.30% | 6,265 | 0.30% | 6,202 | 0.30% | Asian | 1.16% | 2.06% | 0.68% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 88.42% | 81.44% | 73.04% |
| 23 School Leadership | 193,172 | 9.13% | 185,014 | 8.82% | 260,935 | 12.75% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 72,090 | 3.41% | 71,436 | 3.41% | 71,564 | 3.50% | White | 5.02% | 4.47% | 11.95% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 66,881 | 3.16% | 70,024 | 3.34% | 70,145 | 3.43% | Spec Educ | 3.5% | 6.2% | 6.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 93.1% | 88.0% | 83.3% |
| 36 Cocurricular/Extra-curricular | 3,089 | 0.15% | - | 0.00% | - | 0.00% | Limited English Prof | 47.1% | 44.3% | 40.6% |
| 51 Maintenance & Operations | 93,565 | 4.42% | 96,387 | 4.60% | 108,078 | 5.28% | 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% | | | | |
| | 1,987,454 | 93.96% | 2,002,130 | 95.45% | 1,968,278 | 96.20% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 48,668 | 2.30% | 15,883 | 0.76% | 19,452 | 0.95% | | | | |
| 12 Instructional Resources | 9,899 | 0.47% | 4,124 | 0.20% | 2,972 | 0.15% | | | | |
| 13 Staff Development | 708 | 0.03% | 2,900 | 0.14% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 687 | 0.03% | 185 | 0.01% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 371 | 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 | 62,333 | 2.95% | 56,839 | 2.71% | 55,320 | 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% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 5,101 | 0.24% | 15,524 | 0.74% | - | 0.00% | | | | |
| | 127,767 | 6.04% | 95,455 | 4.55% | 77,744 | 3.80% | | | | |
| Total General Annual Operating Budget | \$ 2,115,221 | 100.00% | \$ 2,097,585 | 100.00% | \$ 2,046,022 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 291 | | 293 | | 273 | | | | | |
| General Operating Student/Teacher Ratio | 14.2 | | 14.0 | | 14.4 | | | | | |
| Total Budgeted Operating Cost/student | \$7,269 | | \$7,159 | | \$7,495 | | | | | |
| Special Revenue Funds | \$ 113,286 | | \$115,216 | | \$105,577 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 92% | 82% | 80% | 76% | 83% | 77% | 94% | 81% | 86% |
| Mathematics | - | 88% | 86% | - | 83% | 83% | - | 84% | 89% |
| Writing | - | - | - | 85% | 73% | 78% | - | - | - |
| Science | - | - | - | - | - | - | 64% | 57% | 70% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

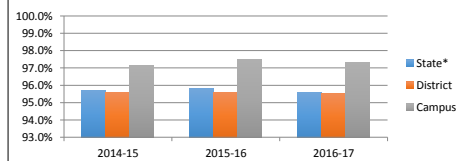
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.5% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current

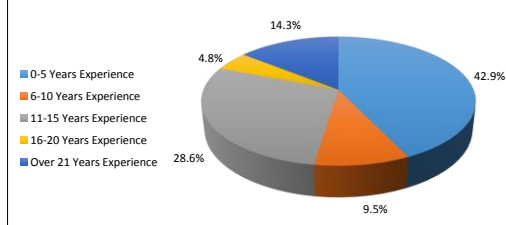
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 20.50 | 4.00 | 21.00 | 4.00 | 19.00 | 3.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 24.59 | 9.00 | 25.09 | 9.00 | 24.09 | 8.00 |
| Total Staff | 33.59 | | 34.09 | | 32.09 | |

**Teachers by Years of Experience
2017-2018**



Total Special Revenue 0.91 1.00 1.50

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

Educating all students for success

Goals

- Goal 1: Increase Student achievement.
Goal 2: Increase Parental Involvement
Goal 3: Provide a Safe and Secure Environment

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,985,671 | 73.76% | 2,069,442 | 75.36% | 1,913,184 | 73.13% |
| 12 Instructional Resources | 2 | 0.00% | 67,780 | 2.47% | 67,502 | 2.58% |
| 13 Staff Development | 8,236 | 0.31% | 7,094 | 0.26% | 6,610 | 0.25% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 278,174 | 10.33% | 204,638 | 7.45% | 263,226 | 10.06% |
| 31 Guidance, Counseling & Eval. | 92,110 | 3.42% | 86,548 | 3.15% | 86,670 | 3.31% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,799 | 2.11% | 71,002 | 2.59% | 71,127 | 2.72% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,884 | 0.26% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 89,667 | 3.33% | 102,220 | 3.72% | 99,122 | 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% |
| | <u>2,517,544</u> | <u>93.52%</u> | <u>2,608,744</u> | <u>95.00%</u> | <u>2,507,441</u> | <u>95.84%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 48,660 | 1.81% | 19,439 | 0.71% | 19,738 | 0.75% |
| 12 Instructional Resources | 9,027 | 0.34% | 4,556 | 0.17% | 4,636 | 0.18% |
| 13 Staff Development | 113 | 0.00% | 327 | 0.01% | 327 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 539 | 0.02% | 1,602 | 0.06% | 1,602 | 0.06% |
| 31 Guidance, Counseling & Eval. | 661 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 627 | 0.02% | 350 | 0.01% | 350 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 108,546 | 4.03% | 87,156 | 3.17% | 81,760 | 3.13% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 347 | 0.01% | 346 | 0.01% |
| 81 Facilities/Construction | 6,224 | 0.23% | 23,645 | 0.86% | - | 0.00% |
| | <u>174,397</u> | <u>6.48%</u> | <u>137,422</u> | <u>5.00%</u> | <u>108,759</u> | <u>4.16%</u> |
| Total General Annual Operating Budget | \$ 2,691,941 | 100.00% | \$ 2,746,166 | 100.00% | \$ 2,616,200 | 100.00% |
| PEIMS/Estimated Enrollment | 360 | | 360 | | 346 | |
| General Operating Student/Teacher Ratio | 13.6 | | 12.9 | | 13.6 | |
| Total Budgeted Operating Cost/student | \$7,478 | | \$7,628 | | \$7,561 | |
| Special Revenue Funds | \$ 207,992 | | \$140,223 | | \$151,844 | |

Student Data

| | 2016 | 2017 | 2018 |
|----------------------|--------|--------|--------|
| Total Enrollment | 391 | 360 | 360 |
| Ethnicity: | | | |
| African Amer | 48.34% | 42.50% | 42.50% |
| Asian | 0.00% | 0.00% | 0.00% |
| Hispanic | 48.08% | 54.17% | 54.44% |
| Native Amer | 0.00% | 0.00% | 0.00% |
| White | 2.05% | 1.67% | 1.39% |
| Spec Educ | 11.0% | 8.1% | 9.2% |
| Econ Disadv. | 90.8% | 92.2% | 98.1% |
| Limited English Prof | 39.4% | 46.7% | 49.4% |

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 77% | 80% | 63% | 60% | 80% | 80% | 71% | 86% | 78% |
| Mathematics | - | 82% | 78% | - | 84% | 88% | - | 88% | 83% |
| Writing | - | - | - | 70% | 64% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 33% | 65% | 80% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

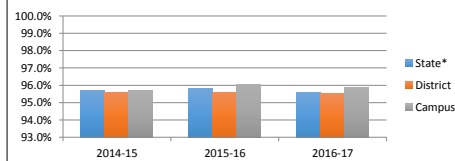
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.7% | 95.6% | 95.7% |
| 2015-16 | 96.1% | 95.6% | 95.8% |
| 2016-17 | 95.9% | 95.5% | 95.6% |

*Reflects previous year number as current

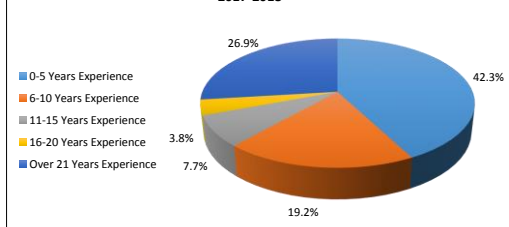
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 26.50 | 7.00 | 28.00 | 7.00 | 25.50 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 3.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 30.68 | 13.00 | 32.09 | 12.00 | 30.59 | 11.00 |
| Total Staff | 43.68 | | 44.09 | | 41.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 1.91 1.91 1.91

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

Educating all students for success

Goals

Goal 1: We will improve teaching and learning in all content areas through the use of effective PLC's.

Goal 2: We will improve math, science, reading and writing with the implementation of a variety of best practices such as balanced literacy.

Goal 3: We will improve school culture with emphasis on academic and social and emotional learning.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,366,386 | 80.73% | 3,488,978 | 81.11% | 3,358,669 | 77.95% |
| 12 Instructional Resources | 69,805 | 1.67% | 67,985 | 1.58% | 67,502 | 1.57% |
| 13 Staff Development | 9,784 | 0.23% | 6,636 | 0.15% | 6,151 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 263,352 | 6.32% | 263,107 | 6.12% | 369,928 | 8.59% |
| 31 Guidance, Counseling & Eval. | 59,751 | 1.43% | 60,380 | 1.40% | 143,072 | 3.32% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 61,053 | 1.46% | 63,745 | 1.48% | 63,856 | 1.48% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,385 | 0.11% | 400 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 106,421 | 2.55% | 124,135 | 2.89% | 124,133 | 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% | 50 | 0.00% | - | 0.00% |
| | <u>3,940,938</u> | <u>94.51%</u> | <u>4,075,416</u> | <u>94.75%</u> | <u>4,133,311</u> | <u>95.92%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 65,847 | 1.58% | 46,633 | 1.08% | 49,070 | 1.14% |
| 12 Instructional Resources | 11,766 | 0.28% | 8,107 | 0.19% | 6,993 | 0.16% |
| 13 Staff Development | 822 | 0.02% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,345 | 0.08% | 3,771 | 0.09% | 1,500 | 0.03% |
| 31 Guidance, Counseling & Eval. | 998 | 0.02% | - | 0.00% | 250 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 346 | 0.01% | 350 | 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 | 132,685 | 3.18% | 121,241 | 2.82% | 117,438 | 2.73% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 182 | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 12,785 | 0.31% | 45,846 | 1.07% | - | 0.00% |
| | <u>228,777</u> | <u>5.49%</u> | <u>225,948</u> | <u>5.25%</u> | <u>175,651</u> | <u>4.08%</u> |
| Total General Annual Operating Budget | \$ 4,169,714 | 100.00% | \$ 4,301,364 | 100.00% | \$ 4,308,962 | 100.00% |
| PEIMS/Estimated Enrollment | 742 | | 772 | | 722 | |
| General Operating Student/Teacher Ratio | 16.1 | | 16.8 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,620 | | \$5,572 | | \$5,968 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 304,301 | \$306,348 | \$309,941 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 71% | 62% | 74% | 64% | 73% | 67% | 89% | 73% | 83% |
| Mathematics | - | 70% | 81% | - | 76% | 78% | - | 80% | 94% |
| Writing | - | - | - | 69% | 74% | 58% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 68% | 77% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.7% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

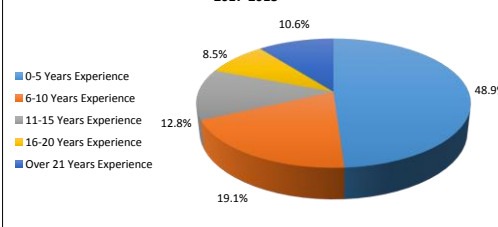
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 46.00 | 13.00 | 46.00 | 14.00 | 45.00 | 14.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 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 | 51.09 | 19.00 | 51.09 | 20.00 | 52.09 | 21.00 |
| Total Staff | 70.09 | | 71.09 | | 73.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.40 | 4.40 | 4.40 |
|------------------------------|-------------|-------------|-------------|

**Mount Auburn Elementary
Organization 188
Grade Span: PK - 5**

Educating all students for success

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

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 732 | 707 | 644 |
| 11 Instruction | 3,168,523 | 79.27% | 3,179,086 | 79.60% | 2,744,288 | 78.68% | Ethnicity: | | | |
| 12 Instructional Resources | 69,672 | 1.74% | 66,607 | 1.67% | 69,253 | 1.99% | African Amer | 4.10% | 4.67% | 5.59% |
| 13 Staff Development | 2,401 | 0.06% | 15,456 | 0.39% | 7,591 | 0.22% | Asian | 0.41% | 0.42% | 0.31% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 92.08% | 92.36% | 91.30% |
| 23 School Leadership | 272,887 | 6.83% | 256,433 | 6.42% | 266,857 | 7.65% | Native Amer | 0.27% | 0.42% | 0.62% |
| 31 Guidance, Counseling & Eval. | 69,494 | 1.74% | 70,807 | 1.77% | 72,360 | 2.07% | White | 2.46% | 1.98% | 2.17% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 8.3% | 7.6% | 9.2% |
| 33 Health Services | 70,179 | 1.76% | 72,959 | 1.83% | 73,086 | 2.10% | Econ Disadv. | 91.0% | 85.6% | 92.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 53.0% | 56.6% | 53.4% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 20 | 0.00% | - | 0.00% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 105,959 | 2.65% | 110,599 | 2.77% | 109,058 | 3.13% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 68 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | <u>3,759,183</u> | <u>94.05%</u> | <u>3,771,967</u> | <u>94.45%</u> | <u>3,342,493</u> | <u>95.83%</u> | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 64,112 | 1.60% | 29,085 | 0.73% | 26,634 | 0.76% | | | | |
| 12 Instructional Resources | 9,742 | 0.24% | 7,418 | 0.19% | 5,751 | 0.16% | | | | |
| 13 Staff Development | - | 0.00% | 900 | 0.02% | 900 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 12,518 | 0.31% | 6,584 | 0.16% | 4,350 | 0.12% | | | | |
| 31 Guidance, Counseling & Eval. | 802 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 561 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 1,093 | 0.03% | - | 0.00% | 500 | 0.01% | | | | |
| 51 Maintenance & Operations | 141,832 | 3.55% | 118,926 | 2.98% | 107,486 | 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 | 7,309 | 0.18% | 58,777 | 1.47% | - | 0.00% | | | | |
| | <u>237,969</u> | <u>5.95%</u> | <u>221,690</u> | <u>5.55%</u> | <u>145,621</u> | <u>4.17%</u> | | | | |
| Total General Annual Operating Budget | \$ 3,997,152 | 100.00% | \$ 3,993,657 | 100.00% | \$ 3,488,114 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 707 | | 644 | | 587 | | | | | |
| General Operating Student/Teacher Ratio | 15.4 | | 15.0 | | 15.9 | | | | | |
| Total Budgeted Operating Cost/student | \$5,654 | | \$6,201 | | \$5,942 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 363,293 | \$309,187 | \$290,423 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 54% | 55% | 57% | 56% | 51% | 49% | - | 67% | 57% |
| Mathematics | - | 58% | 63% | - | 60% | 56% | - | 73% | 73% |
| Writing | - | - | - | 55% | 52% | 40% | - | - | - |
| Science | - | - | - | - | - | - | - | 51% | 42% |

| Texas Education Association Accountability Rating: | | |
|---|----------------------|--|
| 2014-2015 | Improvement Required | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

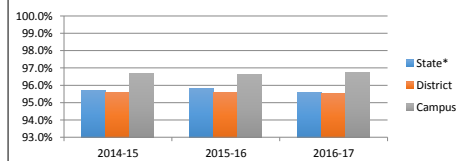
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

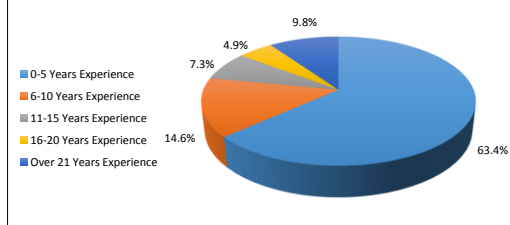
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 46.00 | 12.00 | 43.00 | 12.00 | 37.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 51.18 | 17.00 | 48.18 | 17.00 | 42.09 | 16.00 |
| Total Staff | 68.18 | | 65.18 | | 58.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 2.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: To improve student academic achievement in core subject areas.
Goal 2: To improve the quality of instruction for scholars.
Goal 3: To improve teacher instructional practices with viable resources.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,670,320 | 67.39% | 1,513,122 | 68.22% | 1,675,639 | 68.38% |
| 12 Instructional Resources | - | 0.00% | 67,780 | 3.06% | 67,502 | 2.75% |
| 13 Staff Development | 6,558 | 0.26% | 7,042 | 0.32% | 6,557 | 0.27% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 203,244 | 8.20% | 192,966 | 8.70% | 267,650 | 10.92% |
| 31 Guidance, Counseling & Eval. | 71,421 | 2.88% | 71,436 | 3.22% | 71,561 | 2.92% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 19,575 | 0.79% | 62,889 | 2.84% | 81,878 | 3.34% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 5,621 | 0.23% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 127,582 | 5.15% | 138,455 | 6.24% | 138,693 | 5.66% |
| 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% |
| | 2,104,319 | 84.90% | 2,053,690 | 92.59% | 2,309,480 | 94.25% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 121,270 | 4.89% | 32,957 | 1.49% | 34,185 | 1.40% |
| 12 Instructional Resources | 6,630 | 0.27% | 4,446 | 0.20% | 3,275 | 0.13% |
| 13 Staff Development | 1,933 | 0.08% | 1,500 | 0.07% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,526 | 0.06% | 3,400 | 0.15% | 1,500 | 0.06% |
| 31 Guidance, Counseling & Eval. | 433 | 0.02% | - | 0.00% | 200 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 246 | 0.01% | 250 | 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 | 237,547 | 9.58% | 97,944 | 4.42% | 101,349 | 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% | 347 | 0.02% | 200 | 0.01% |
| 81 Facilities(Construction) | 4,625 | 0.19% | 23,620 | 1.06% | - | 0.00% |
| | 374,209 | 15.10% | 164,464 | 7.41% | 140,909 | 5.75% |
| Total General Annual Operating Budget | \$ 2,478,529 | 100.00% | \$ 2,218,154 | 100.00% | \$ 2,450,389 | 100.00% |
| PEIMS/Estimated Enrollment | 334 | | 311 | | 280 | |
| General Operating Student/Teacher Ratio | 13.6 | | 14.1 | | 12.2 | |
| Total Budgeted Operating Cost/student | \$7,421 | | \$7,132 | | \$8,751 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 282,377 | \$274,288 | \$226,425 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 51% | 53% | 60% | 50% | 56% | 54% | 76% | 72% | 78% |
| Mathematics | - | 59% | 67% | - | 51% | 63% | - | 78% | 87% |
| Writing | - | - | - | 58% | 71% | 54% | - | - | - |
| Science | - | - | - | - | - | - | 59% | 61% | 63% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

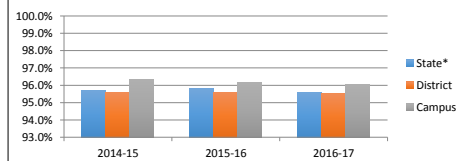
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 96.0% | 95.5% | 95.6% |

*Reflects previous year number as current

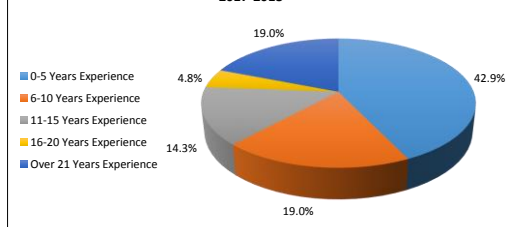
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 24.50 | 2.00 | 22.00 | 2.00 | 23.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 28.59 | 8.00 | 26.09 | 8.00 | 28.09 | 11.00 |
| Total Staff | 36.59 | | 34.09 | | 39.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.91 | 4.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

Goal 1:

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

Goal 3: xx

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 554 | 539 | 535 |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | 2,566,951 | 77.86% | 2,516,272 | 79.80% | 2,521,475 | 79.20% | African Amer | 2.71% | 1.67% | 2.06% |
| 12 Instructional Resources | 58,472 | 1.77% | 58,247 | 1.85% | 58,147 | 1.83% | Asian | 0.00% | 0.00% | 0.00% |
| 13 Staff Development | 6,380 | 0.19% | 12,634 | 0.40% | 5,697 | 0.18% | Hispanic | 95.67% | 96.47% | 96.26% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Native Amer | 0.36% | 0.37% | 0.19% |
| 23 School Leadership | 259,378 | 7.87% | 256,895 | 8.15% | 254,332 | 7.99% | White | 1.08% | 1.48% | 1.50% |
| 31 Guidance, Counseling & Eval. | 62,791 | 1.90% | 60,716 | 1.93% | 60,454 | 1.90% | Spec Educ | 12.1% | 10.8% | 12.5% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.7% | 87.8% | 89.7% |
| 33 Health Services | 52,503 | 1.59% | 54,821 | 1.74% | 56,189 | 1.76% | Limited English Prof | 46.4% | 49.0% | 50.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 1,235 | 0.04% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 89,100 | 2.70% | 93,999 | 2.98% | 95,090 | 2.99% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,096,810 | 93.93% | 3,053,584 | 96.84% | 3,051,384 | 95.84% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 45,293 | 1.37% | 17,767 | 0.56% | 35,724 | 1.12% | | | | |
| 12 Instructional Resources | 9,841 | 0.30% | 6,130 | 0.19% | 5,061 | 0.16% | | | | |
| 13 Staff Development | 293 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 7,819 | 0.24% | 14,878 | 0.47% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 649 | 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 | 103,725 | 3.15% | 60,889 | 1.93% | 91,571 | 2.88% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 32,609 | 0.99% | - | 0.00% | - | 0.00% | | | | |
| | 200,230 | 6.07% | 99,664 | 3.16% | 132,356 | 4.16% | | | | |
| Total General Annual Operating Budget | \$ 3,297,040 | 100.00% | \$ 3,153,248 | 100.00% | \$ 3,183,740 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 539 | | 535 | | 502 | | | | | |
| General Operating Student/Teacher Ratio | 14.8 | | 15.7 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,117 | | \$5,894 | | \$6,342 | | | | | |
| Special Revenue Funds | \$ 245,495 | | \$200,510 | | \$205,436 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

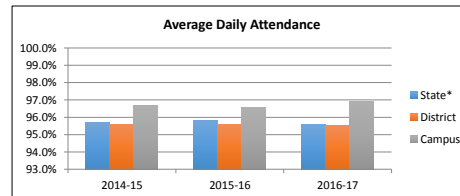
| Grade 3 | | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 70% | 55% | 78% | 67% | 68% | 91% | 85% | 88% |
| Mathematics | - | 81% | 70% | - | 73% | 83% | - | 91% | 91% |
| Writing | - | - | - | 79% | 55% | 69% | - | - | - |
| Science | - | - | - | - | - | - | 77% | 78% | 78% |

Student Achievement

Attendance Rates

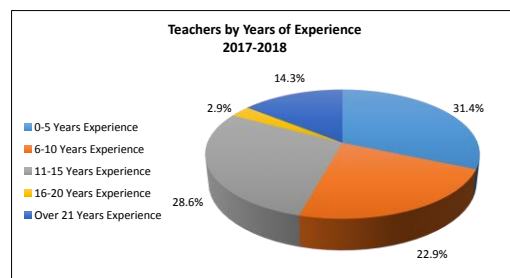
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.50 | 7.00 | 34.00 | 8.00 | 33.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 41.68 | 12.00 | 39.18 | 13.00 | 38.09 | 15.00 |
| Total Staff | 53.68 | | 52.18 | | 53.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.82 | 2.32 | 2.41 |
|------------------------------|------|------|------|

**Elisha M Pease Elementary
Organization 191
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: There will be an increase in overall student achievement as measured through progress monitoring tools and local and state assessments.

Goal 2: School culture and climate will increase as measured by the climate survey in the following areas: culture of feedback and support and positive culture and environment.

Goal 3: We will engage parents and community in support of campus initiatives to establish a culture of high expectations for all.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,361,965 | 69.59% | 2,281,317 | 69.76% | 2,235,937 | 73.97% |
| 12 Instructional Resources | 66,790 | 1.97% | 63,247 | 1.93% | 72,225 | 2.39% |
| 13 Staff Development | 110,127 | 3.24% | 99,565 | 3.04% | 6,601 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 333,241 | 9.82% | 345,980 | 10.58% | 318,794 | 10.55% |
| 31 Guidance, Counseling & Eval. | 154,167 | 4.54% | 143,789 | 4.40% | 132,015 | 4.37% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 53,244 | 1.57% | 55,973 | 1.71% | 63,392 | 2.10% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,704 | 0.14% | - | 0.00% | 150 | 0.00% |
| 51 Maintenance & Operations | 81,468 | 2.40% | 91,525 | 2.80% | 88,773 | 2.94% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,165,705 | 93.27% | 3,081,396 | 94.22% | 2,917,887 | 96.53% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 95,574 | 2.82% | 35,949 | 1.10% | 16,324 | 0.54% |
| 12 Instructional Resources | 14,483 | 0.43% | 5,683 | 0.17% | 7,118 | 0.24% |
| 13 Staff Development | 113 | 0.00% | 1,956 | 0.06% | 800 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 6,627 | 0.20% | 275 | 0.01% | 500 | 0.02% |
| 31 Guidance, Counseling & Eval. | 557 | 0.02% | - | 0.00% | 250 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 241 | 0.01% | 176 | 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 | 109,143 | 3.22% | 123,960 | 3.79% | 79,783 | 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% | 195 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 1,665 | 0.05% | 20,786 | 0.64% | - | 0.00% |
| | 228,405 | 6.73% | 188,980 | 5.78% | 105,025 | 3.47% |
| Total General Annual Operating Budget | \$ 3,394,110 | 100.00% | \$ 3,270,376 | 100.00% | \$ 3,022,912 | 100.00% |
| PEIMS/Estimated Enrollment | 503 | | 482 | | 453 | |
| General Operating Student/Teacher Ratio | 16.5 | | 16.6 | | 15.1 | |
| Total Budgeted Operating Cost/student | \$6,748 | | \$6,785 | | \$6,673 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 471,246 | \$191,579 | \$189,805 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 31% | 56% | 60% | 33% | 52% | 47% | 53% | 47% | 48% |
| Mathematics | - | 63% | 57% | - | 40% | 63% | - | 56% | 72% |
| Writing | - | - | - | 44% | 51% | 48% | - | - | - |
| Science | - | - | - | - | - | - | 29% | 47% | 64% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

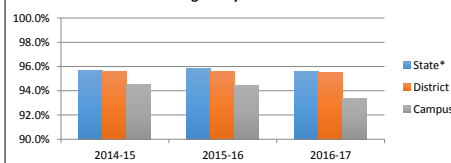
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 94.5% | 95.6% | 95.7% |
| 2015-16 | 94.4% | 95.6% | 95.8% |
| 2016-17 | 93.4% | 95.5% | 95.6% |

*Reflects previous year number as current

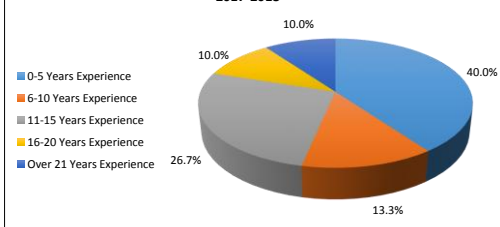
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 5.00 | 29.00 | 5.00 | 30.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 1.09 | - | 1.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Guidance, Counseling & Eval. | 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 | 38.59 | 10.00 | 37.09 | 10.00 | 37.09 | 14.00 |
| Total Staff | 48.59 | | 47.09 | | 51.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

5.91

1.91

1.91

**John F Peeler Elementary
Organization 192
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Improve 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 and by maintaining a respectful academically accountable classroom.

Goal 3: Strengthen and improve the campus culture and environment by placing a focus on Culture of Feedback and Support and Family Community and Engagement (students, parents, and community members)

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Total Enrollment | 2016 | 2017 | 2018 |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|------------------|------|------|------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | | | |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,752,470 | 67.34% | 1,702,062 | 71.20% | 1,624,024 | 71.40% | | | | |
| 12 Instructional Resources | 61,717 | 2.37% | 58,647 | 2.45% | 58,147 | 2.56% | | | | |
| 13 Staff Development | 6,334 | 0.24% | 31,615 | 1.32% | 6,202 | 0.27% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 184,554 | 7.09% | 182,654 | 7.64% | 257,050 | 11.30% | | | | |
| 31 Guidance, Counseling & Eval. | 46,226 | 1.78% | 61,466 | 2.57% | 58,378 | 2.57% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 59,216 | 2.28% | 62,767 | 2.63% | 62,874 | 2.76% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 3,704 | 0.14% | 220 | 0.01% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 94,341 | 3.63% | 97,318 | 4.07% | 97,481 | 4.29% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,208,562 | 84.87% | 2,196,749 | 91.89% | 2,164,156 | 95.15% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 41,347 | 1.59% | 33,635 | 1.41% | 20,347 | 0.89% | | | | |
| 12 Instructional Resources | 8,263 | 0.32% | 4,345 | 0.18% | 4,619 | 0.20% | | | | |
| 13 Staff Development | - | 0.00% | 475 | 0.02% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,843 | 0.26% | - | 0.00% | 2,300 | 0.10% | | | | |
| 31 Guidance, Counseling & Eval. | 585 | 0.02% | 85 | 0.00% | 100 | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 392 | 0.02% | 200 | 0.01% | 200 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 334,911 | 12.87% | 112,207 | 4.69% | 82,705 | 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) | 1,536 | 0.06% | 42,886 | 1.79% | - | 0.00% | | | | |
| | 393,875 | 15.13% | 193,833 | 8.11% | 110,271 | 4.85% | | | | |
| Total General Annual Operating Budget | \$ 2,602,437 | 100.00% | \$ 2,390,582 | 100.00% | \$ 2,274,427 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 339 | | 323 | | 279 | | | | | |
| General Operating Student/Teacher Ratio | 12.8 | | 13.5 | | 12.7 | | | | | |
| Total Budgeted Operating Cost/student | \$7,677 | | \$7,401 | | \$8,152 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 197,270 | \$135,758 | \$121,029 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 66% | 45% | 49% | 64% | 71% | 67% | 58% | 77% |
| Mathematics | - | 70% | 58% | - | 60% | 71% | - | 84% | 75% |
| Writing | - | - | - | 54% | 46% | 46% | - | - | - |
| Science | - | - | - | - | - | - | 46% | 50% | 56% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

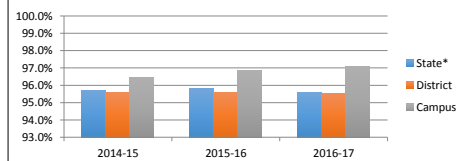
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current

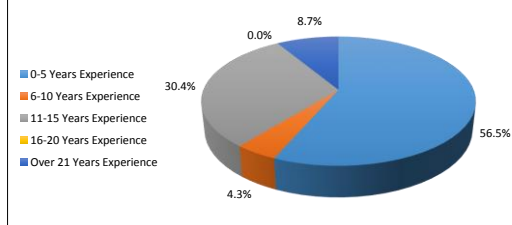
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 26.50 | 5.00 | 24.00 | 6.00 | 22.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 30.59 | 10.00 | 28.09 | 11.00 | 27.09 | 12.00 |
| Total Staff | 40.59 | | 39.09 | | 39.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.41 | 0.91 | 0.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Improve student achievement.
Goal 2: Improve our Campus Climate and Culture.
Goal 3: Improve the quality of our instruction.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,706,820 | 77.81% | 2,757,219 | 79.37% | 2,563,604 | 78.71% | Total Enrollment | 547 | 553 | 517 |
| 12 Instructional Resources | 69,362 | 1.99% | 69,334 | 2.00% | 69,253 | 2.13% | Ethnicity: | | | |
| 13 Staff Development | 14,365 | 0.41% | 6,036 | 0.17% | 5,975 | 0.18% | African Amer | 11.70% | 12.30% | 14.31% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 1.10% | 1.45% | 1.35% |
| 23 School Leadership | 274,432 | 7.89% | 264,815 | 7.62% | 263,267 | 8.08% | Hispanic | 84.10% | 83.36% | 81.24% |
| 31 Guidance, Counseling & Eval. | 58,862 | 1.69% | 58,562 | 1.69% | 59,473 | 1.83% | Native Amer | 0.18% | 0.18% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 2.56% | 1.81% | 2.13% |
| 33 Health Services | 62,895 | 1.81% | 62,767 | 1.81% | 62,874 | 1.93% | Spec Educ | 6.2% | 7.4% | 9.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.0% | 85.4% | 92.6% |
| 36 Cocurricular/Extra-curricular | 1,839 | 0.05% | - | 0.00% | 1,000 | 0.03% | Limited English Prof | 62.2% | 63.1% | 61.1% |
| 51 Maintenance & Operations | 77,727 | 2.23% | 94,533 | 2.72% | 98,044 | 3.01% | <i>Source: PEIMS</i> | | | |
| 52 Security & Monitoring | 483 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,266,785 | 93.91% | 3,313,266 | 95.37% | 3,123,490 | 95.90% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 68,571 | 1.97% | 32,171 | 0.93% | 30,809 | 0.95% | | | | |
| 12 Instructional Resources | 9,743 | 0.28% | 6,505 | 0.19% | 4,831 | 0.15% | | | | |
| 13 Staff Development | - | 0.00% | 2,518 | 0.07% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,937 | 0.08% | 2,200 | 0.06% | 3,800 | 0.12% | | | | |
| 31 Guidance, Counseling & Eval. | 680 | 0.02% | 66 | 0.00% | 200 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 330 | 0.01% | 306 | 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 | 124,457 | 3.58% | 90,913 | 2.62% | 93,544 | 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 | 5,101 | 0.15% | 26,062 | 0.75% | - | 0.00% | | | | |
| | 211,819 | 6.09% | 160,741 | 4.63% | 133,584 | 4.10% | | | | |
| Total General Annual Operating Budget | \$ 3,478,604 | 100.00% | \$ 3,474,007 | 100.00% | \$ 3,257,074 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 553 | | 517 | | 487 | | | | | |
| General Operating Student/Teacher Ratio | 15.4 | | 14.2 | | 14.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,290 | | \$6,720 | | \$6,688 | | | | | |

Special Revenue Funds \$ 191,351 \$210,782 \$201,864

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 81% | 74% | 78% | 66% | 71% | 79% | 88% | 76% | 86% |
| Mathematics | - | 73% | 88% | - | 72% | 77% | - | 87% | 95% |
| Writing | - | - | - | 76% | 85% | 68% | - | - | - |
| Science | - | - | - | - | - | - | 69% | 73% | 85% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

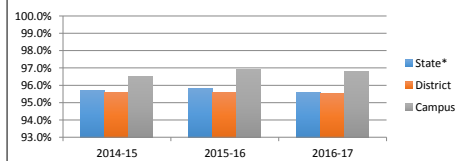
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.9% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

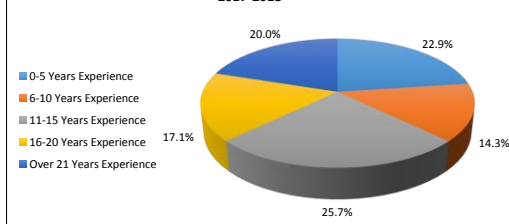
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.90 | 9.00 | 36.40 | 9.00 | 33.40 | 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 | 41.08 | 14.00 | 41.49 | 14.00 | 38.49 | 14.00 |
| Total Staff | 55.08 | | 55.49 | | 52.49 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 2.82 2.91 2.91

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

Educating all students for success

Goals

- Goal 1: Increase student academic achievement and close achievement gap.
Goal 2: Improve the quality of instruction using research based best practices.
Goal 3: Improve the climate and culture for all stakeholders.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,060,909 | 74.53% | 1,753,578 | 73.37% | 2,189,731 | 76.64% | Total Enrollment | 459 | 406 | 348 |
| 12 Instructional Resources | 66,570 | 2.41% | 66,607 | 2.79% | 66,521 | 2.33% | Ethnicity: | | | |
| 13 Staff Development | 10,552 | 0.38% | 6,697 | 0.28% | 6,212 | 0.22% | African Amer | 30.28% | 29.56% | 28.74% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.87% | 0.74% | 0.86% |
| 23 School Leadership | 171,029 | 6.19% | 161,397 | 6.75% | 237,024 | 8.30% | Hispanic | 63.83% | 63.79% | 67.53% |
| 31 Guidance, Counseling & Eval. | 79,553 | 2.88% | 79,144 | 3.31% | 79,284 | 2.77% | Native Amer | 0.22% | 0.00% | 0.29% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 4.14% | 5.42% | 2.30% |
| 33 Health Services | 58,385 | 2.11% | 54,821 | 2.29% | 56,189 | 1.97% | Spec Educ | 5.4% | 4.9% | 7.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 91.5% | 85.0% | 94.3% |
| 36 Cocurricular/Extra-curricular | 10,431 | 0.38% | - | 0.00% | - | 0.00% | Limited English Prof | 48.4% | 46.6% | 49.1% |
| 51 Maintenance & Operations | 90,457 | 3.27% | 93,428 | 3.91% | 93,559 | 3.27% | <i>Source: PEIMS</i> | | | |
| 52 Security & Monitoring | - | 0.00% | 106 | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | <u>2,547,886</u> | <u>92.15%</u> | <u>2,215,778</u> | <u>92.71%</u> | <u>2,728,520</u> | <u>95.50%</u> | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 41,396 | 1.50% | 17,703 | 0.74% | 17,796 | 0.62% | | | | |
| 12 Instructional Resources | 7,817 | 0.28% | 4,951 | 0.21% | 2,945 | 0.10% | | | | |
| 13 Staff Development | 987 | 0.04% | 1,245 | 0.05% | 2,000 | 0.07% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 4,283 | 0.15% | 2,189 | 0.09% | 2,013 | 0.07% | | | | |
| 31 Guidance, Counseling & Eval. | 561 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 469 | 0.02% | 460 | 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 | 151,676 | 5.49% | 112,846 | 4.72% | 103,834 | 3.63% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 200 | 0.01% | - | 0.00% | | | | |
| 81 Facilities/Construction | 9,990 | 0.36% | 34,659 | 1.45% | - | 0.00% | | | | |
| | <u>217,179</u> | <u>7.85%</u> | <u>174,253</u> | <u>7.29%</u> | <u>128,588</u> | <u>4.50%</u> | | | | |
| Total General Annual Operating Budget | \$ 2,765,065 | 100.00% | \$ 2,390,031 | 100.00% | \$ 2,857,108 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 406 | | 348 | | 432 | | | | | |
| General Operating Student/Teacher Ratio | 13.3 | | 14.5 | | 14.4 | | | | | |
| Total Budgeted Operating Cost/student | \$6,811 | | \$6,868 | | \$6,614 | | | | | |
| Special Revenue Funds | \$ 340,219 | | \$135,289 | | \$198,737 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 58% | 67% | 57% | 67% | 62% | 73% | 76% | 83% | 89% |
| Mathematics | - | 69% | 69% | - | 59% | 62% | - | 86% | 77% |
| Writing | - | - | - | 71% | 61% | 72% | - | - | - |
| Science | - | - | - | - | - | - | 64% | 82% | 73% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

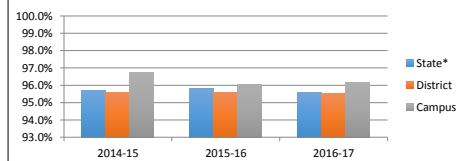
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 96.1% | 95.5% | 95.6% |

*Reflects previous year number as current

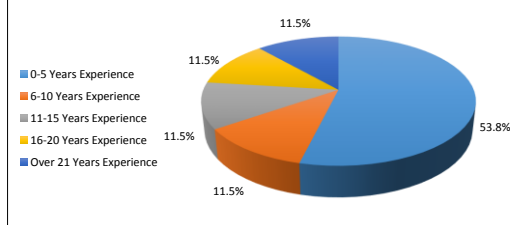
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 6.00 | 24.00 | 6.00 | 30.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 34.68 | 11.00 | 28.09 | 11.00 | 35.09 | 13.00 |
| Total Staff | 45.68 | | 39.09 | | 48.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 3.82 0.91 1.91

Goals

General Fund Budget

Student Data

| 2016 | 2017 | 2018 |
|------|------|------|
|------|------|------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Student Achievement

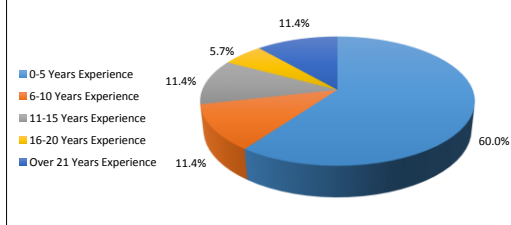
Attendance Rates

*Reflects previous year number as current

Staffing

Average Daily Attendance

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.91 | 0.46 | 1.50 |
|------------------------------|------|------|------|

**John H Reagan Elementary
Organization 197
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Using a growth mindset to improve student academic achievement

Goal 2: Increased mastery of 21st century skills including use of 21st century technology.

Goal 3: Maintaining a high-reaching climate and culture for all student, faculty and staff.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,141,527 | 75.75% | 2,008,682 | 76.93% | 1,767,461 | 73.54% |
| 12 Instructional Resources | 55,337 | 1.96% | 55,309 | 2.12% | 57,167 | 2.38% |
| 13 Staff Development | 841 | 0.03% | 6,794 | 0.26% | 6,308 | 0.26% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 185,843 | 6.57% | 182,753 | 7.00% | 259,323 | 10.79% |
| 31 Guidance, Counseling & Eval. | 61,748 | 2.18% | 60,094 | 2.30% | 58,602 | 2.44% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 56,493 | 2.00% | 56,379 | 2.16% | 56,476 | 2.35% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 14,240 | 0.50% | - | 0.00% | 4,500 | 0.19% |
| 51 Maintenance & Operations | 86,530 | 3.06% | 89,151 | 3.41% | 89,302 | 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% |
| | 2,602,560 | 92.06% | 2,459,162 | 94.18% | 2,299,139 | 95.66% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 42,768 | 1.51% | 20,140 | 0.77% | 11,678 | 0.49% |
| 12 Instructional Resources | 7,370 | 0.26% | 4,463 | 0.17% | 3,294 | 0.14% |
| 13 Staff Development | 820 | 0.03% | 1,500 | 0.06% | 1,500 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 746 | 0.03% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 489 | 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 | 169,404 | 5.99% | 65,119 | 2.49% | 87,908 | 3.66% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 3,573 | 0.13% | 59,902 | 2.29% | - | 0.00% |
| | 224,424 | 7.94% | 151,870 | 5.82% | 104,380 | 4.34% |
| Total General Annual Operating Budget | \$ 2,826,984 | 100.00% | \$ 2,611,032 | 100.00% | \$ 2,403,519 | 100.00% |
| PEIMS/Estimated Enrollment | 385 | | 359 | | 320 | |
| General Operating Student/Teacher Ratio | 14.0 | | 13.8 | | 13.9 | |
| Total Budgeted Operating Cost/student | \$7,343 | | \$7,273 | | \$7,511 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 139,669 | \$168,445 | \$169,581 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 57% | 71% | 72% | 63% | 65% | 65% | 76% | 74% | 70% |
| Mathematics | - | 71% | 82% | - | 65% | 83% | - | 74% | 77% |
| Writing | - | - | - | 81% | 64% | 63% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 72% | 68% |

| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

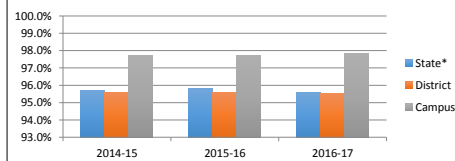
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.7% | 95.6% | 95.7% |
| 2015-16 | 97.7% | 95.6% | 95.8% |
| 2016-17 | 97.8% | 95.5% | 95.6% |

*Reflects previous year number as current

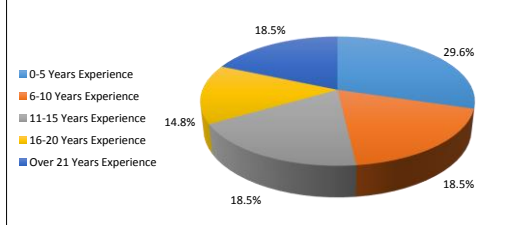
Average Daily Attendance



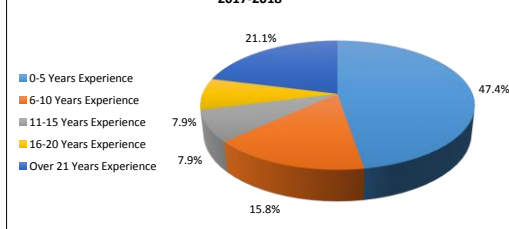
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 27.50 | 10.00 | 26.00 | 8.00 | 23.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 31.68 | 15.00 | 30.09 | 13.00 | 28.09 | 12.00 |
| Total Staff | 46.68 | | 43.09 | | 40.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.41 | 2.41 | 2.41 |
|------------------------------|-------------|-------------|-------------|



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.20 | 3.20 | 2.29 |
|------------------------------|------|------|------|

Goals

Goal 2: Strengthen curriculum alignment, instructional delivery, academic rigor and use data.
Goal 3: Improve the quality of instruction in every classroom.

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 641 | 587 | 565 |
| 11 Instruction | 2,892,410 | 78.10% | 2,782,677 | 77.92% | 2,656,618 | 78.77% | Ethnicity: | | | |
| 12 Instructional Resources | 42,376 | 1.14% | 60,203 | 1.69% | 61,088 | 1.81% | African Amer | 6.40% | 6.64% | 4.96% |
| 13 Staff Development | 2,234 | 0.06% | 14,260 | 0.40% | 7,037 | 0.21% | Asian | 0.16% | 0.17% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 86.43% | 86.54% | 87.43% |
| 23 School Leadership | 270,430 | 7.30% | 269,462 | 7.55% | 259,245 | 7.69% | Native Amer | 0.16% | 0.34% | 0.18% |
| 31 Guidance, Counseling & Eval. | 75,975 | 2.05% | 79,144 | 2.22% | 79,284 | 2.35% | White | 6.40% | 5.45% | 5.66% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 62,007 | 1.67% | 65,702 | 1.84% | 65,816 | 1.95% | Spec Educ | 6.6% | 6.5% | 8.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.5% | 91.7% | 82.5% |
| 36 Cocurricular/Extra-curricular | 16,111 | 0.44% | 1,334 | 0.04% | - | 0.00% | Limited English Prof | 49.8% | 51.3% | 53.1% |
| 51 Maintenance & Operations | 96,537 | 2.61% | 110,101 | 3.08% | 92,007 | 2.73% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,458,079 | 93.38% | 3,382,883 | 94.73% | 3,221,095 | 95.51% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 70,332 | 1.90% | 37,030 | 1.04% | 35,979 | 1.07% | | | | |
| 12 Instructional Resources | 10,908 | 0.29% | 6,497 | 0.18% | 6,236 | 0.18% | | | | |
| 13 Staff Development | 1,824 | 0.05% | 1,336 | 0.04% | 1,500 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,969 | 0.19% | 3,827 | 0.11% | 4,043 | 0.12% | | | | |
| 31 Guidance, Counseling & Eval. | 752 | 0.02% | 30 | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 157 | 0.00% | - | 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 | 144,060 | 3.89% | 139,520 | 3.91% | 103,629 | 3.07% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 568 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 9,700 | 0.26% | - | 0.00% | - | 0.00% | | | | |
| | 245,270 | 6.62% | 188,240 | 5.27% | 151,387 | 4.49% | | | | |
| Total General Annual Operating Budget | \$ 3,703,350 | 100.00% | \$ 3,571,123 | 100.00% | \$ 3,372,482 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 587 | | 565 | | 520 | | | | | |
| General Operating Student/Teacher Ratio | 14.9 | | 15.8 | | 15.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,309 | | \$6,321 | | \$6,486 | | | | | |
| Special Revenue Funds | \$ 252,337 | | \$225,965 | | \$190,305 | | | | | |

Student Achievement

Student Achievement

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 72% | 68% | 65% | 69% | 72% | 88% | 85% | 86% |
| Mathematics | - | 81% | 88% | - | 65% | 84% | - | 89% | 89% |
| Writing | - | - | - | 66% | 73% | 79% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 68% | 56% |

| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

**Reflects previous year number as current*

Staffing

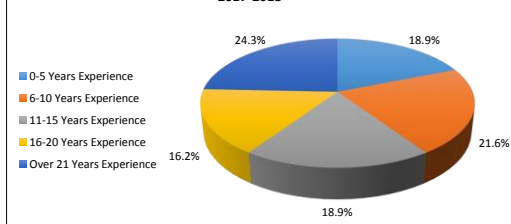
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 39.30 | 11.00 | 35.80 | 10.00 | 34.30 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 44.48 | 16.00 | 40.98 | 15.00 | 39.39 | 15.00 |
| Total Staff | 60.48 | | 55.98 | | 54.39 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 2.82 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



Educating all students for success

Goals

Goal 1:

Develop and sustain a positive culture and climate

Goal 2:

Close achievement gaps within all student populations.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 720 | 747 | 729 |
| 11 Instruction | 2,935,444 | 77.27% | 3,061,935 | 80.54% | 2,827,019 | 72.82% | Ethnicity: | | | |
| 12 Instructional Resources | 60,126 | 1.58% | 60,203 | 1.58% | 60,107 | 1.55% | African Amer | 59.03% | 61.71% | 62.83% |
| 13 Staff Development | 7,870 | 0.21% | 21,837 | 0.57% | 7,039 | 0.18% | Asian | 0.28% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 39.86% | 36.01% | 35.80% |
| 23 School Leadership | 293,090 | 7.71% | 255,047 | 6.71% | 440,437 | 11.35% | Native Amer | 0.28% | 0.40% | 0.27% |
| 31 Guidance, Counseling & Eval. | 71,065 | 1.87% | 74,400 | 1.96% | 219,243 | 5.65% | White | 0.42% | 1.20% | 0.55% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 54,202 | 1.43% | 62,767 | 1.65% | 56,189 | 1.45% | Spec Educ | 2.8% | 4.4% | 5.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 99.3% | 96.1% | 97.5% |
| 36 Cocurricular/Extra-curricular | 8,191 | 0.22% | 973 | 0.03% | - | 0.00% | Limited English Prof | 32.4% | 29.3% | 30.9% |
| 51 Maintenance & Operations | 84,000 | 2.21% | 87,647 | 2.31% | 96,620 | 2.49% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,513,987 | 92.50% | 3,624,809 | 95.35% | 3,706,654 | 95.48% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 113,500 | 2.99% | 38,870 | 1.02% | 40,600 | 1.05% | | | | |
| 12 Instructional Resources | 10,811 | 0.28% | 8,447 | 0.22% | 6,671 | 0.17% | | | | |
| 13 Staff Development | 853 | 0.02% | - | 0.00% | 1,000 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 5,054 | 0.13% | 5,852 | 0.15% | 3,550 | 0.09% | | | | |
| 31 Guidance, Counseling & Eval. | 1,035 | 0.03% | - | 0.00% | 700 | 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 | 143,478 | 3.78% | 89,191 | 2.35% | 122,805 | 3.16% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 465 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 9,845 | 0.26% | 34,580 | 0.91% | - | 0.00% | | | | |
| | 285,042 | 7.50% | 176,940 | 4.65% | 175,326 | 4.52% | | | | |
| Total General Annual Operating Budget | \$ 3,799,029 | 100.00% | \$ 3,801,749 | 100.00% | \$ 3,881,980 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 747 | | 729 | | 687 | | | | | |
| General Operating Student/Teacher Ratio | 16.8 | | 16.6 | | 17.6 | | | | | |
| Total Budgeted Operating Cost/student | \$5,086 | | \$5,215 | | \$5,651 | | | | | |

Special Revenue Funds

Goal Results

Student Achievement
STAAR - Percent Meeting Minimum Expectations

| Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|------|------|---------|------|------|---------|------|------|---|---------------------------------------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | |
| Reading/English Language Arts | 46% | 44% | 42% | 48% | 48% | 32% | 84% | 58% | 58% | 2014-2015 Met Standard |
| Mathematics | - | 56% | 51% | - | 50% | 51% | - | 77% | 65% | 2015-2016 Met Standard |
| Writing | - | - | - | 56% | 54% | 47% | - | - | - | 2016-2017 Improvement Required |
| Science | - | - | - | - | - | - | 80% | 51% | 26% | |

Student Achievement

Attendance Rates

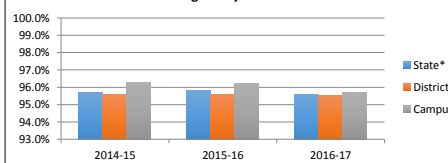
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 95.7% | 95.5% | 95.6% |

*Reflects previous year number as current

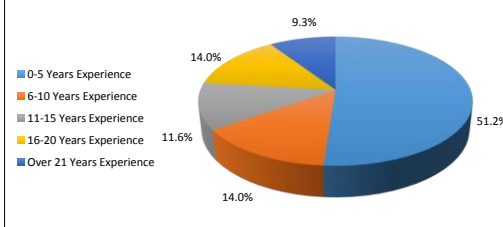
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.50 | 8.00 | 44.00 | 9.00 | 39.00 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.31 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.50 | 2.00 | 3.00 | 2.00 | 4.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 50.18 | 13.00 | 50.31 | 14.00 | 48.09 | 18.00 |
| Total Staff | 63.18 | | 64.31 | | 66.09 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 2.82 | 4.68 | 2.91 |
|------------------------------|------|------|------|

Goals

Goal 2: Build and develop school instructional leadership density to help implement key school actions and reforms through effective PLCs and professional development implementation.

Goal 3: All staff will provide a safe, orderly and engaging environment to provide unlimited learning opportunities; increase parent and volunteer engagement.

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 537 | 553 | 511 |
| 11 Instruction | 2,532,023 | 73.76% | 2,578,594 | 76.45% | 2,484,889 | 75.24% | Ethnicity: | | | |
| 12 Instructional Resources | 69,965 | 2.04% | 70,283 | 2.08% | 72,225 | 2.19% | African Amer | 89.76% | 90.24% | 89.63% |
| 13 Staff Development | 2,042 | 0.06% | 8,568 | 0.25% | 6,979 | 0.21% | Asian | 0.19% | 0.18% | 0.20% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 9.31% | 8.86% | 9.20% |
| 23 School Leadership | 307,149 | 8.95% | 276,255 | 8.19% | 313,624 | 9.50% | Native Amer | 0.19% | 0.18% | 0.20% |
| 31 Guidance, Counseling & Eval. | 65,484 | 1.91% | 65,242 | 1.93% | 65,355 | 1.98% | White | 0.56% | 0.54% | 0.39% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 6.9% | 7.4% | 6.3% |
| 33 Health Services | 67,913 | 1.98% | 67,591 | 2.00% | 67,709 | 2.05% | Econ Disadv. | 97.0% | 95.1% | 95.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 6.0% | 6.5% | 6.5% |
| 36 Cocurricular/Extra-curricular | 9,983 | 0.29% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 133,417 | 3.89% | 135,382 | 4.01% | 135,010 | 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% | | | | |
| | 3,187,975 | 92.87% | 3,201,915 | 94.93% | 3,145,791 | 95.25% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 94,198 | 2.74% | 22,485 | 0.67% | 21,748 | 0.66% | | | | |
| 12 Instructional Resources | 10,400 | 0.30% | 7,702 | 0.23% | 4,868 | 0.15% | | | | |
| 13 Staff Development | 996 | 0.03% | 586 | 0.02% | 2,000 | 0.06% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,373 | 0.04% | 3,291 | 0.10% | 3,056 | 0.09% | | | | |
| 31 Guidance, Counseling & Eval. | 578 | 0.02% | - | 0.00% | 200 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 153 | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 127,780 | 3.72% | 96,985 | 2.88% | 125,063 | 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% | | | | |
| 81 Facilities/Construction | 9,432 | 0.27% | 39,946 | 1.18% | - | 0.00% | | | | |
| | 244,757 | 7.13% | 171,148 | 5.07% | 156,935 | 4.75% | | | | |
| Total General Annual Operating Budget | \$ 3,432,732 | 100.00% | \$ 3,373,063 | 100.00% | \$ 3,302,726 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 553 | | 511 | | 491 | | | | | |
| General Operating Student/Teacher Ratio | 16.0 | | 15.6 | | 15.6 | | | | | |
| Total Budgeted Operating Cost/student | \$6,207 | | \$6,601 | | \$6,727 | | | | | |
| Special Revenue Funds | \$ 210,133 | | \$220,606 | | \$216,155 | | | | | |

Student Achievement

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 77% | 63% | 70% | 74% | 71% | 97% | 88% | 91% |
| Mathematics | - | 79% | 73% | - | 77% | 76% | - | 93% | 88% |
| Writing | - | - | - | 79% | 73% | 78% | - | - | - |
| Science | - | - | - | - | - | - | 63% | 96% | 77% |

| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

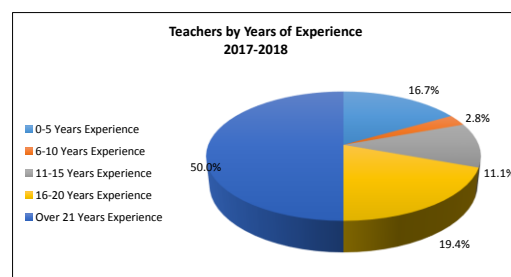
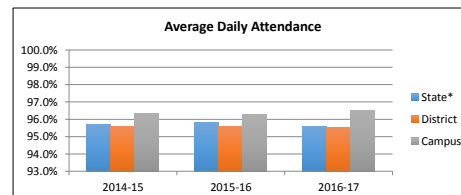
Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 8.00 | 33.00 | 8.00 | 31.50 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 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 | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 39.59 | 14.00 | 38.09 | 14.00 | 37.09 | 15.00 |
| Total Staff | 53.59 | | 52.09 | | 52.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.40 | 4.40 | 3.40 |
|------------------------------|------|------|------|

**Oran M Roberts Elementary
Organization 202
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: CULTURE

Improve and maintain a positive school culture driven by values and culture systems that lead towards accomplishing our vision and mission.

Goal 2: DATA-DRIVEN INSTRUCTION

Maintain the effective implementation of DDI to drive instruction and increase student achievement with a focus on subgroups and monitoring of DDI cycle.

Goal 3: HIGH QUALITY INSTRUCTION

Build, improve, and maintain teacher instructional capacity and effectiveness with a focus on Guided Reading K-2 and good first instruction.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,675,959 | 75.17% | 2,659,504 | 75.81% | 2,412,581 | 77.06% |
| 12 Instructional Resources | 57,311 | 1.61% | 56,460 | 1.61% | 56,070 | 1.79% |
| 13 Staff Development | 28,737 | 0.81% | 12,382 | 0.35% | 5,743 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 336,933 | 9.46% | 326,223 | 9.30% | 242,763 | 7.75% |
| 31 Guidance, Counseling & Eval. | 61,687 | 1.73% | 62,306 | 1.78% | 62,414 | 1.99% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 71,764 | 2.02% | 71,001 | 2.02% | 71,126 | 2.27% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,131 | 0.31% | 200 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 118,051 | 3.32% | 125,544 | 3.58% | 125,761 | 4.02% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 40 | 0.00% | - | 0.00% | - | 0.00% |
| | 3,361,612 | 94.43% | 3,313,620 | 94.46% | 2,976,458 | 95.07% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 67,693 | 1.90% | 40,877 | 1.17% | 36,878 | 1.18% |
| 12 Instructional Resources | 9,280 | 0.26% | 7,039 | 0.20% | 5,364 | 0.17% |
| 13 Staff Development | 5,095 | 0.14% | 800 | 0.02% | 2,000 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 18 | 0.00% | 53 | 0.00% | 1,000 | 0.03% |
| 31 Guidance, Counseling & Eval. | 823 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | 200 | 0.01% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 115,287 | 3.24% | 144,841 | 4.13% | 108,373 | 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% | 634 | 0.02% | 600 | 0.02% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 198,197 | 5.57% | 194,444 | 5.54% | 154,215 | 4.93% |
| Total General Annual Operating Budget | \$ 3,559,809 | 100.00% | \$ 3,508,064 | 100.00% | \$ 3,130,673 | 100.00% |
| PEIMS/Estimated Enrollment | 609 | | 588 | | 533 | |
| General Operating Student/Teacher Ratio | 15.4 | | 15.5 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$5,845 | | \$5,966 | | \$5,874 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 256,431 | \$265,710 | \$235,805 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 51% | 53% | 58% | 48% | 58% | 57% | 71% | 64% | 71% |
| Mathematics | - | 64% | 70% | - | 68% | 63% | - | 85% | 92% |
| Writing | - | - | - | 50% | 54% | 54% | - | - | - |
| Science | - | - | - | - | - | - | 40% | 55% | 73% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

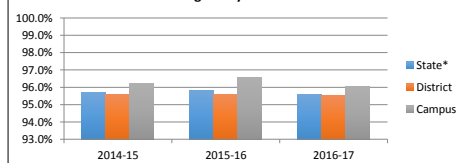
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.0% | 95.5% | 95.6% |

*Reflects previous year number as current

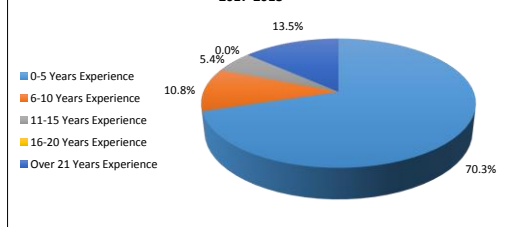
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 39.50 | 8.00 | 38.00 | 8.00 | 34.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 45.68 | 14.00 | 44.18 | 14.00 | 39.09 | 14.00 |
| Total Staff | 59.68 | | 58.18 | | 53.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.32 | 3.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

**Dan D Rogers Elementary
Organization 203
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Improve quality of instruction.
Goal 2: Increase student achievement
Goal 3: Foster a college going culture

General Fund Budget

Student Data

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 503 | 514 | 503 |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,780,346 | 77.35% | 2,888,474 | 76.59% | 2,857,072 | 79.95% | Ethnicity: | | | |
| 12 Instructional Resources | 53,381 | 1.49% | - | 0.00% | - | 0.00% | African Amer | 14.31% | 14.20% | 14.51% |
| 13 Staff Development | 10,460 | 0.29% | 6,036 | 0.16% | 6,153 | 0.17% | Asian | 3.58% | 4.67% | 6.96% |
| 21 Instructional Leadership | - | 0.00% | 99,687 | 2.64% | 77,296 | 2.16% | Hispanic | 66.80% | 62.84% | 58.65% |
| 23 School Leadership | 292,047 | 8.12% | 260,413 | 6.91% | 260,808 | 7.30% | Native Amer | 0.60% | 0.58% | 0.40% |
| 31 Guidance, Counseling & Eval. | 81,834 | 2.28% | 79,544 | 2.11% | 60,453 | 1.69% | White | 13.92% | 16.54% | 18.09% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 25,223 | 0.70% | 62,889 | 1.67% | 63,865 | 1.79% | Spec Educ | 9.1% | 9.9% | 10.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 84.3% | 77.6% | 74.4% |
| 36 Cocurricular/Extra-curricular | 12,179 | 0.34% | 400 | 0.01% | - | 0.00% | Limited English Prof | 61.4% | 59.5% | 59.0% |
| 51 Maintenance & Operations | 94,134 | 2.62% | 123,312 | 3.27% | 98,479 | 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% | | | | |
| | 3,349,603 | 93.18% | 3,520,755 | 93.36% | 3,424,126 | 95.81% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 124,634 | 3.47% | 70,324 | 1.86% | 32,402 | 0.91% | | | | |
| 12 Instructional Resources | 7,999 | 0.22% | 5,171 | 0.14% | 4,840 | 0.14% | | | | |
| 13 Staff Development | - | 0.00% | 24,320 | 0.64% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | 1,680 | 0.04% | - | 0.00% | | | | |
| 23 School Leadership | 607 | 0.02% | 14,545 | 0.39% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 634 | 0.02% | 4,725 | 0.13% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 815 | 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 | 103,290 | 2.87% | 109,897 | 2.91% | 112,391 | 3.14% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 7,833 | 0.22% | 19,119 | 0.51% | - | 0.00% | | | | |
| | 244,997 | 6.82% | 250,596 | 6.64% | 149,633 | 4.19% | | | | |
| Total General Annual Operating Budget | \$ 3,594,600 | 100.00% | \$ 3,771,351 | 100.00% | \$ 3,573,759 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 514 | | 503 | | 500 | | | | | |
| General Operating Student/Teacher Ratio | 13.2 | | 13.1 | | 13.4 | | | | | |
| Total Budgeted Operating Cost/student | \$6,993 | | \$7,498 | | \$7,148 | | | | | |
| Special Revenue Funds | \$ 261,735 | | \$216,006 | | \$190,593 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 90% | 75% | 85% | 72% | 71% | 75% | 89% | 97% | 89% |
| Mathematics | - | 86% | 87% | - | 91% | 89% | - | 97% | 96% |
| Writing | - | - | - | 77% | 93% | 77% | - | - | - |
| Science | - | - | - | - | - | - | 64% | 73% | 85% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

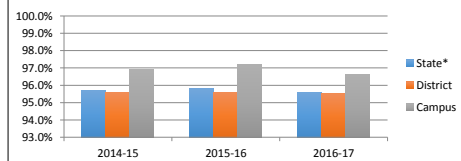
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

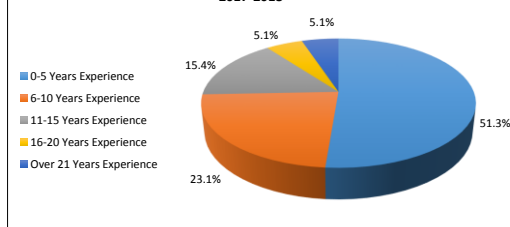
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.80 | 11.00 | 38.30 | 11.00 | 37.30 | 11.00 |
| Instructional Resources | 1.00 | - | - | - | - | - |
| Staff Development | 0.18 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | 2.00 | - | 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 | 43.98 | 16.00 | 44.39 | 16.00 | 42.39 | 16.00 |
| Total Staff | 59.98 | | 60.39 | | 58.39 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

2.82

1.91

1.91

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

Educating all students for success

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

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 4,530,210 | 80.82% | 4,419,715 | 83.23% | 4,107,353 | 85.11% |
| 12 Instructional Resources | 63,886 | 1.14% | 67,833 | 1.28% | 66,643 | 1.38% |
| 13 Staff Development | 5,280 | 0.09% | 3,178 | 0.06% | 6,103 | 0.13% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 366,597 | 6.54% | 261,815 | 4.93% | 259,954 | 5.39% |
| 31 Guidance, Counseling & Eval. | 65,174 | 1.16% | 69,816 | 1.31% | 61,375 | 1.27% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 78,398 | 1.40% | 72,959 | 1.37% | 73,086 | 1.51% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 10,654 | 0.19% | 1,868 | 0.04% | 750 | 0.02% |
| 51 Maintenance & Operations | 91,380 | 1.63% | 116,330 | 2.19% | 104,549 | 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% |
| | 5,211,579 | 92.97% | 5,013,514 | 94.42% | 4,679,813 | 96.98% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 101,859 | 1.82% | 40,496 | 0.76% | 46,881 | 0.97% |
| 12 Instructional Resources | 20,511 | 0.37% | 13,671 | 0.26% | 10,395 | 0.22% |
| 13 Staff Development | 699 | 0.01% | 1,399 | 0.03% | 681 | 0.01% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,363 | 0.06% | 3,001 | 0.06% | 1,045 | 0.02% |
| 31 Guidance, Counseling & Eval. | 1,191 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 733 | 0.01% | 1,566 | 0.03% | 446 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,460 | 0.03% | 4,900 | 0.09% | 4,900 | 0.10% |
| 51 Maintenance & Operations | 227,243 | 4.05% | 181,530 | 3.42% | 81,543 | 1.69% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | 793 | 0.01% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 36,738 | 0.66% | 49,093 | 0.92% | - | 0.00% |
| | 393,797 | 7.03% | 296,449 | 5.58% | 145,891 | 3.02% |
| Total General Annual Operating Budget | \$ 5,605,376 | 100.00% | \$ 5,309,963 | 100.00% | \$ 4,825,704 | 100.00% |
| PEIMS/Estimated Enrollment | 1,070 | | 1,022 | | 955 | |
| General Operating Student/Teacher Ratio | 17.0 | | 16.8 | | 17.1 | |
| Total Budgeted Operating Cost/student | \$5,239 | | \$5,196 | | \$5,053 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 442,288 | \$350,864 | \$273,707 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 75% | 68% | 76% | 69% | 69% | 70% | 82% | 80% | 82% |
| Mathematics | - | 72% | 78% | - | 66% | 72% | - | 82% | 85% |
| Writing | - | - | - | 69% | 62% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 74% | 75% | 72% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

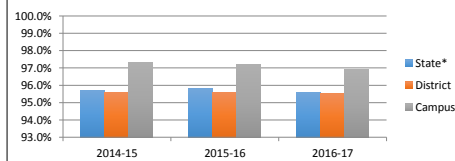
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

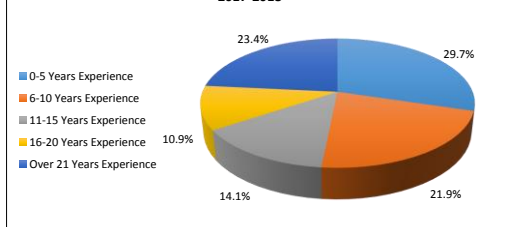
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 63.00 | 10.00 | 61.00 | 11.00 | 56.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.05 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.50 | 2.00 | 2.00 | 2.50 | 2.00 | 2.50 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 69.59 | 15.00 | 66.05 | 16.50 | 61.09 | 16.50 |
| Total Staff | 84.59 | | 82.55 | | 77.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 8.36 | 4.46 | 4.00 |
|------------------------------|-------------|-------------|-------------|

**Clinton P Russell Elementary
Organization 205
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve the performances of all students on measures of the State of Texas Assessment of Academic Readiness and measures of higher order thinking skills. At all times, students, staff and parents are reminded that learning has the highest priority in our school and at home.
Goal 2: Maintain an atmosphere where all students know they can learn and are constantly provided with challenging tasks, a warm encouraging environment, and positive feedback from all staff members.
Goal 3: Increase parent and community awareness of Clinton P Russell Elementary School and enlist their help in making it a better place for their children to learn.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,991,350 | 74.74% | 3,051,101 | 80.37% | 3,007,494 | 76.80% | Total Enrollment | 781 | 726 | 732 |
| 12 Instructional Resources | 56,728 | 1.42% | 56,173 | 1.48% | 56,070 | 1.43% | Ethnicity: | | | |
| 13 Staff Development | 11,508 | 0.29% | 12,684 | 0.33% | 6,155 | 0.16% | African Amer | 14.60% | 14.46% | 14.75% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% | 0.00% | 0.00% |
| 23 School Leadership | 319,137 | 7.97% | 240,425 | 6.33% | 346,443 | 8.85% | Hispanic | 83.99% | 83.88% | 84.15% |
| 31 Guidance, Counseling & Eval. | 66,394 | 1.66% | 66,222 | 1.74% | 138,698 | 3.54% | Native Amer | 0.13% | 0.14% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 1.15% | 1.52% | 0.96% |
| 33 Health Services | 57,416 | 1.43% | 56,894 | 1.50% | 63,392 | 1.62% | Spec Educ | 4.5% | 5.0% | 4.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.5% | 93.0% | 89.8% |
| 36 Cocurricular/Extra-curricular | 13,560 | 0.34% | - | 0.00% | - | 0.00% | Limited English Prof | 62.5% | 64.0% | 62.7% |
| 51 Maintenance & Operations | 116,222 | 2.90% | 144,854 | 3.82% | 138,700 | 3.54% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 187 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,632,503 | 90.76% | 3,628,353 | 95.58% | 3,756,952 | 95.94% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 94,179 | 2.35% | 28,707 | 0.76% | 35,022 | 0.89% | | | | |
| 12 Instructional Resources | 12,498 | 0.31% | 10,993 | 0.29% | 6,855 | 0.18% | | | | |
| 13 Staff Development | 3,054 | 0.08% | 1,119 | 0.03% | 1,000 | 0.03% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,653 | 0.17% | 4,658 | 0.12% | 3,864 | 0.10% | | | | |
| 31 Guidance, Counseling & Eval. | 1,032 | 0.03% | 531 | 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 | 192,106 | 4.80% | 104,489 | 2.75% | 112,342 | 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 | 60,452 | 1.51% | 17,256 | 0.45% | - | 0.00% | | | | |
| | 369,974 | 9.24% | 167,753 | 4.42% | 159,083 | 4.06% | | | | |
| Total General Annual Operating Budget | \$ 4,002,477 | 100.00% | \$ 3,796,106 | 100.00% | \$ 3,916,035 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 726 | | 732 | | 707 | | | | | |
| General Operating Student/Teacher Ratio | 16.7 | | 17.4 | | 17.0 | | | | | |
| Total Budgeted Operating Cost/student | \$5,513 | | \$5,186 | | \$5,539 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 353,338 | \$287,592 | \$388,636 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 65% | 53% | 39% | 56% | 53% | 73% | 70% | 73% |
| Mathematics | - | 62% | 68% | - | 54% | 63% | - | 87% | 78% |
| Writing | - | - | - | 46% | 68% | 73% | - | - | - |
| Science | - | - | - | - | - | - | 52% | 57% | 58% |

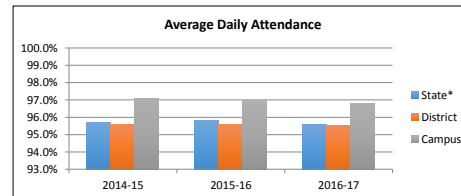
| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

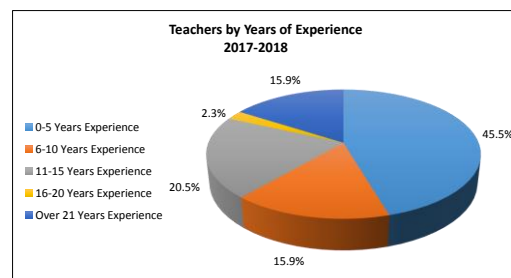
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.50 | 10.00 | 42.00 | 10.00 | 41.50 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 49.68 | 16.00 | 47.18 | 16.00 | 48.59 | 18.00 |
| Total Staff | 65.68 | | 63.18 | | 66.59 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.82 | 5.82 | 5.91 |
|------------------------------|-------------|-------------|-------------|

**Alex Sanger Elementary
Organization 206
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Improve culture and climate.
Goal 2: Improve Student Achievement
Goal 3: Improve the Quality of Instruction

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,471,999 | 79.82% | 2,543,538 | 82.62% | 2,513,909 | 82.52% | Total Enrollment | 521 | 532 | 506 |
| 12 Instructional Resources | 30,426 | 0.98% | 35,449 | 1.15% | 32,016 | 1.05% | Ethnicity: | | | |
| 13 Staff Development | 4,208 | 0.14% | 3,726 | 0.12% | 3,911 | 0.13% | African Amer | 9.79% | 11.65% | 11.66% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.38% | 0.00% | 0.40% |
| 23 School Leadership | 146,772 | 4.74% | 163,396 | 5.31% | 188,341 | 6.18% | Hispanic | 76.39% | 73.31% | 66.21% |
| 31 Guidance, Counseling & Eval. | 63,870 | 2.06% | 72,555 | 2.36% | 71,964 | 2.36% | Native Amer | 0.19% | 0.00% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 11.90% | 12.41% | 18.77% |
| 33 Health Services | 31,819 | 1.03% | 31,873 | 1.04% | 31,929 | 1.05% | Spec Educ | 5.2% | 4.5% | 5.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 83.7% | 82.7% | 76.1% |
| 36 Cocurricular/Extra-curricular | 22,224 | 0.72% | 908 | 0.03% | - | 0.00% | Limited English Prof | 51.8% | 50.4% | 44.9% |
| 51 Maintenance & Operations | 82,380 | 2.66% | 77,184 | 2.51% | 70,598 | 2.32% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,853,699 | 92.15% | 2,928,629 | 95.13% | 2,912,668 | 95.61% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 68,021 | 2.20% | 19,866 | 0.65% | 23,783 | 0.78% | | | | |
| 12 Instructional Resources | 9,010 | 0.29% | 6,027 | 0.20% | 4,831 | 0.16% | | | | |
| 13 Staff Development | 2,824 | 0.09% | 1,805 | 0.06% | 1,500 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,863 | 0.12% | 7,564 | 0.25% | 4,629 | 0.15% | | | | |
| 31 Guidance, Counseling & Eval. | 635 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 1,166 | 0.04% | 3,190 | 0.10% | 1,640 | 0.05% | | | | |
| 51 Maintenance & Operations | 111,494 | 3.60% | 110,072 | 3.58% | 97,209 | 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% | 1,284 | 0.04% | - | 0.00% | | | | |
| 81 Facilities/Construction | 46,061 | 1.49% | - | 0.00% | - | 0.00% | | | | |
| | 243,075 | 7.85% | 149,808 | 4.87% | 133,592 | 4.39% | | | | |
| Total General Annual Operating Budget | \$ 3,096,774 | 100.00% | \$ 3,078,437 | 100.00% | \$ 3,046,260 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 532 | | 506 | | 487 | | | | | |
| General Operating Student/Teacher Ratio | 13.8 | | 14.3 | | 14.1 | | | | | |
| Total Budgeted Operating Cost/student | \$5,821 | | \$6,084 | | \$6,255 | | | | | |
| Special Revenue Funds | \$ 447,473 | | \$183,638 | | \$164,576 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 73% | 77% | 70% | 74% | 78% | 84% | 89% | 88% | 78% |
| Mathematics | - | 83% | 87% | - | 80% | 78% | - | 95% | 90% |
| Writing | - | - | - | 78% | 78% | 78% | - | - | - |
| Science | - | - | - | - | - | - | 69% | 82% | 68% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

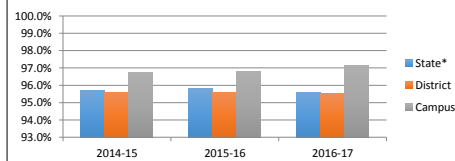
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current

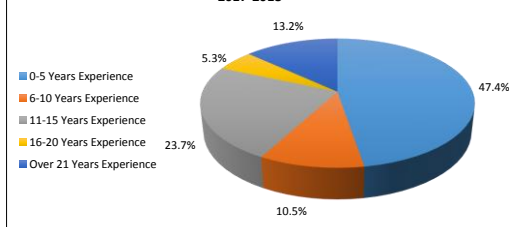
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.50 | 8.00 | 35.50 | 6.00 | 34.50 | 7.00 |
| Instructional Resources | 0.50 | - | 0.50 | - | 0.50 | - |
| Staff Development | 0.05 | - | 0.05 | - | 0.05 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 |
| Guidance, Counseling & Eval. | 0.50 | 1.00 | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 2.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 41.05 | 12.00 | 38.55 | 9.50 | 38.05 | 10.50 |
| Total Staff | 53.05 | | 48.05 | | 48.55 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

8.97

2.22

2.16

**San Jacinto Elementary
Organization 207
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Improve the quality of instruction.
Goal 2: Increase student achievement.
Goal 3: Ensure a positive climate and culture.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,463,174 | 77.12% | 2,333,693 | 77.85% | 2,160,952 | 76.38% |
| 12 Instructional Resources | 57,100 | 1.79% | 56,173 | 1.87% | 56,070 | 1.98% |
| 13 Staff Development | 7,068 | 0.22% | 13,245 | 0.44% | 6,311 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 240,886 | 7.54% | 158,717 | 5.29% | 237,330 | 8.39% |
| 31 Guidance, Counseling & Eval. | 58,030 | 1.82% | 61,328 | 2.05% | 72,360 | 2.56% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 45,131 | 1.41% | 54,821 | 1.83% | 63,392 | 2.24% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 85,967 | 2.69% | 101,579 | 3.39% | 101,524 | 3.59% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,957,359</u> | <u>92.59%</u> | <u>2,779,556</u> | <u>92.73%</u> | <u>2,697,939</u> | <u>95.36%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 86,843 | 2.72% | 28,438 | 0.95% | 29,660 | 1.05% |
| 12 Instructional Resources | 10,875 | 0.34% | 8,880 | 0.30% | 8,877 | 0.31% |
| 13 Staff Development | - | 0.00% | 597 | 0.02% | 597 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,042 | 0.16% | 1,000 | 0.03% | 1,000 | 0.04% |
| 31 Guidance, Counseling & Eval. | 699 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65 | 0.00% | 100 | 0.00% | 100 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 121,492 | 3.80% | 142,070 | 4.74% | 91,103 | 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 | 11,662 | 0.37% | 36,870 | 1.23% | - | 0.00% |
| | <u>236,677</u> | <u>7.41%</u> | <u>217,955</u> | <u>7.27%</u> | <u>131,337</u> | <u>4.64%</u> |
| Total General Annual Operating Budget | \$ 3,194,035 | 100.00% | \$ 2,997,511 | 100.00% | \$ 2,829,276 | 100.00% |
| PEIMS/Estimated Enrollment | 478 | | 482 | | 450 | |
| General Operating Student/Teacher Ratio | 13.3 | | 15.5 | | 15.3 | |
| Total Budgeted Operating Cost/student | \$6,682 | | \$6,219 | | \$6,287 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 117,559 | \$198,724 | \$198,737 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 60% | 66% | 55% | 42% | 63% | 60% | 77% | 70% | 78% |
| Mathematics | - | 59% | 66% | - | 64% | 72% | - | 72% | 85% |
| Writing | - | - | - | 56% | 67% | 63% | - | - | - |
| Science | - | - | - | - | - | - | 29% | 55% | 59% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

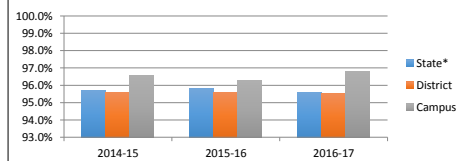
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

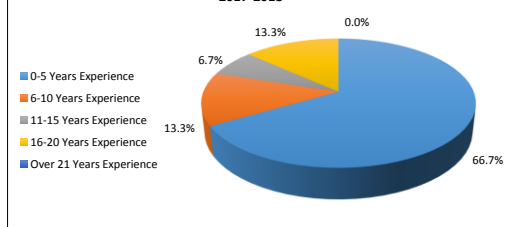
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 36.00 | 10.00 | 31.00 | 10.00 | 29.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 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 | 35.18 | 15.00 | 34.59 | 15.00 |
| Total Staff | 56.18 | | 50.18 | | 49.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.91 | 2.32 | 2.41 |
|------------------------------|-------------|-------------|-------------|

**Seagoville Elementary
Organization 208
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase student academic achievement through quality instruction.

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 with an emphasis on social emotional learning and college readiness.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 685 | 683 | 701 |
| 11 Instruction | 2,690,870 | 81.10% | 2,810,324 | 80.40% | 2,795,331 | 76.51% | Ethnicity: | | | |
| 12 Instructional Resources | 34 | 0.00% | 67,780 | 1.94% | 67,867 | 1.86% | African Amer | 15.18% | 16.54% | 15.55% |
| 13 Staff Development | 12,534 | 0.38% | 13,849 | 0.40% | 7,168 | 0.20% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 63.65% | 59.88% | 62.05% |
| 23 School Leadership | 255,920 | 7.71% | 251,330 | 7.19% | 354,939 | 9.71% | Native Amer | 0.29% | 0.29% | 0.29% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 73,926 | 2.11% | 138,698 | 3.80% | White | 20.73% | 22.55% | 19.83% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 5.4% | 5.4% | 6.0% |
| 33 Health Services | 40,263 | 1.21% | 54,820 | 1.57% | 56,189 | 1.54% | Econ Disadv. | 87.7% | 86.1% | 87.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 48.3% | 45.8% | 46.6% |
| 36 Cocurricular/Extra-curricular | 1,403 | 0.04% | - | 0.00% | - | 0.00% | <i>Source: PEIMS</i> | | | |
| 51 Maintenance & Operations | 100,217 | 3.02% | 104,445 | 2.99% | 104,623 | 2.86% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | <u>3,101,242</u> | <u>93.46%</u> | <u>3,376,474</u> | <u>96.59%</u> | <u>3,524,815</u> | <u>96.47%</u> | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 69,966 | 2.11% | 30,139 | 0.86% | 32,809 | 0.90% | | | | |
| 12 Instructional Resources | 9,718 | 0.29% | 10,560 | 0.30% | 7,692 | 0.21% | | | | |
| 13 Staff Development | 1,259 | 0.04% | 400 | 0.01% | 200 | 0.01% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,156 | 0.06% | 2,020 | 0.06% | 2,000 | 0.05% | | | | |
| 31 Guidance, Counseling & Eval. | 979 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 344 | 0.01% | 200 | 0.01% | 200 | 0.01% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 106,751 | 3.22% | 75,583 | 2.16% | 85,978 | 2.35% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | 656 | 0.02% | 250 | 0.01% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 25,074 | 0.76% | - | 0.00% | - | 0.00% | | | | |
| | <u>216,902</u> | <u>6.54%</u> | <u>119,152</u> | <u>3.41%</u> | <u>128,879</u> | <u>3.53%</u> | | | | |
| Total General Annual Operating Budget | \$ 3,318,144 | 100.00% | \$ 3,495,626 | 100.00% | \$ 3,653,694 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 683 | | 701 | | 673 | | | | | |
| General Operating Student/Teacher Ratio | 17.1 | | 17.7 | | 17.0 | | | | | |
| Total Budgeted Operating Cost/student | \$4,858 | | \$4,987 | | \$5,429 | | | | | |
| Special Revenue Funds | \$ 561,366 | | \$428,626 | | \$424,625 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 64% | 69% | 53% | 72% | 51% | 52% | 71% | 79% | 73% |
| Mathematics | - | 64% | 70% | - | 41% | 48% | - | 76% | 67% |
| Writing | - | - | - | 74% | 54% | 52% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 68% | 58% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

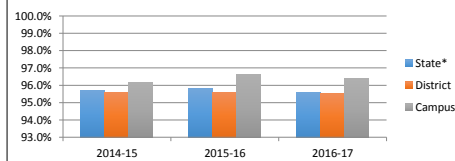
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.1% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

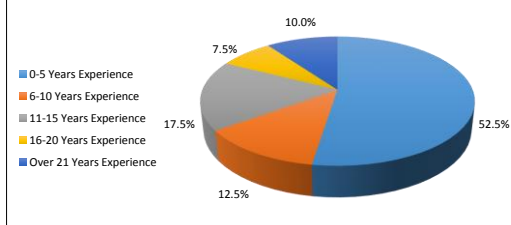
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.00 | 6.00 | 39.50 | 7.00 | 39.50 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 45.18 | 11.00 | 44.68 | 12.00 | 46.59 | 14.00 |
| Total Staff | 56.18 | | 56.68 | | 60.59 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue

11.32

7.32

7.41

**Ascher Silberstein Elementary
Organization 209
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Improve student academic achievement by 10% at every performance level.
Goal 2: Improve Teacher effectiveness in indicator 2.2 of TEI.
Goal 3: Improve College Going Culture on the Spring Climate Survey.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 3,541,273 | 80.52% | 3,318,023 | 81.22% | 3,094,849 | 78.33% |
| 12 Instructional Resources | 61,369 | 1.40% | 61,010 | 1.49% | 63,050 | 1.60% |
| 13 Staff Development | 12,223 | 0.28% | 12,567 | 0.31% | 6,411 | 0.16% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 279,600 | 6.36% | 257,813 | 6.31% | 362,475 | 9.17% |
| 31 Guidance, Counseling & Eval. | 85,494 | 1.94% | 89,511 | 2.19% | 58,378 | 1.48% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,930 | 1.54% | 62,940 | 1.54% | 70,145 | 1.78% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,575 | 0.15% | 600 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 107,595 | 2.45% | 109,775 | 2.69% | 105,729 | 2.68% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 352 | 0.01% | - | 0.00% | - | 0.00% |
| | 4,162,412 | 94.64% | 3,912,239 | 95.77% | 3,761,037 | 95.19% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 62,337 | 1.42% | 27,999 | 0.69% | 31,626 | 0.80% |
| 12 Instructional Resources | 11,765 | 0.27% | 8,502 | 0.21% | 6,680 | 0.17% |
| 13 Staff Development | 2,203 | 0.05% | 7,374 | 0.18% | 2,800 | 0.07% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,456 | 0.12% | 8,380 | 0.21% | 6,000 | 0.15% |
| 31 Guidance, Counseling & Eval. | 1,172 | 0.03% | 250 | 0.01% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 500 | 0.01% | 500 | 0.01% | 500 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 139,401 | 3.17% | 119,906 | 2.94% | 141,789 | 3.59% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | 800 | 0.02% |
| 81 Facilities/Construction | 12,849 | 0.29% | - | 0.00% | - | 0.00% |
| | 235,683 | 5.36% | 172,911 | 4.23% | 190,195 | 4.81% |
| Total General Annual Operating Budget | \$ 4,398,095 | 100.00% | \$ 4,085,150 | 100.00% | \$ 3,951,232 | 100.00% |
| PEIMS/Estimated Enrollment | 786 | | 738 | | 688 | |
| General Operating Student/Teacher Ratio | 15.7 | | 16.4 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,596 | | \$5,535 | | \$5,743 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 339,052 | \$360,917 | \$333,744 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 77% | 72% | 71% | 70% | 73% | 71% | 92% | 79% | 90% |
| Mathematics | - | 71% | 90% | - | 83% | 71% | - | 89% | 91% |
| Writing | - | - | - | 71% | 82% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 65% | 75% | 82% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

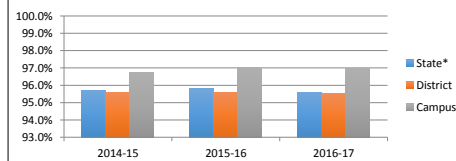
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.8% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 97.0% | 95.5% | 95.6% |

*Reflects previous year number as current

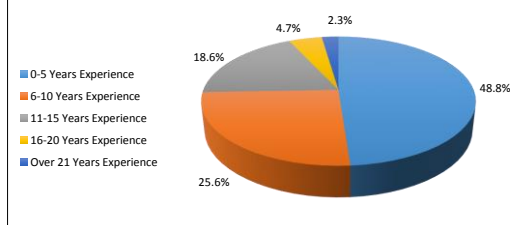
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 50.00 | 11.00 | 45.00 | 12.00 | 43.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.20 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 55.18 | 16.20 | 50.18 | 17.00 | 49.09 | 17.00 |
| Total Staff | 71.38 | | 67.18 | | 66.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 4.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

**Leslie A Stemmons Elementary
Organization 210
Grade Span: EC - 5**

Educating all students for success

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

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,012,183 | 77.75% | 3,138,148 | 79.69% | 3,280,445 | 78.07% |
| 12 Instructional Resources | 80,378 | 2.07% | 79,979 | 2.03% | 79,917 | 1.90% |
| 13 Staff Development | 10,731 | 0.28% | 11,784 | 0.30% | 5,965 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 265,256 | 6.85% | 255,860 | 6.50% | 362,088 | 8.62% |
| 31 Guidance, Counseling & Eval. | 68,850 | 1.78% | 68,708 | 1.74% | 141,192 | 3.36% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 88,653 | 2.29% | 73,938 | 1.88% | 74,067 | 1.76% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,946 | 0.08% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 102,856 | 2.65% | 100,549 | 2.55% | 100,720 | 2.40% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,631,854</u> | <u>93.74%</u> | <u>3,728,966</u> | <u>94.69%</u> | <u>4,044,394</u> | <u>96.26%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 92,434 | 2.39% | 40,254 | 1.02% | 38,807 | 0.92% |
| 12 Instructional Resources | 11,168 | 0.29% | 13,197 | 0.34% | 10,212 | 0.24% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 975 | 0.03% | 500 | 0.01% | 2,300 | 0.05% |
| 31 Guidance, Counseling & Eval. | 951 | 0.02% | 4,091 | 0.10% | 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 | 135,175 | 3.49% | 118,977 | 3.02% | 105,024 | 2.50% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 230 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 1,665 | 0.04% | 31,724 | 0.81% | - | 0.00% |
| | <u>242,367</u> | <u>6.26%</u> | <u>208,973</u> | <u>5.31%</u> | <u>157,343</u> | <u>3.74%</u> |
| Total General Annual Operating Budget | \$ 3,874,220 | 100.00% | \$ 3,937,939 | 100.00% | \$ 4,201,737 | 100.00% |
| PEIMS/Estimated Enrollment | 754 | | 746 | | 713 | |
| General Operating Student/Teacher Ratio | 18.0 | | 17.3 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,138 | | \$5,279 | | \$5,893 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 457,290 | \$409,765 | \$391,460 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 86% | 80% | 90% | 69% | 69% | 60% | 87% | 81% | 90% |
| Mathematics | - | 75% | 88% | - | 75% | 71% | - | 87% | 91% |
| Writing | - | - | - | 74% | 66% | 67% | - | - | - |
| Science | - | - | - | - | - | - | 68% | 86% | 93% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

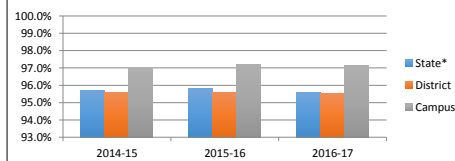
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current

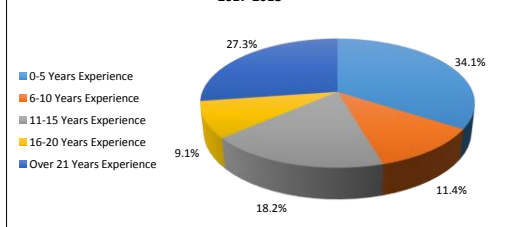
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.00 | 11.00 | 43.00 | 9.00 | 44.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 0.40 | 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 | 16.40 | 48.18 | 14.00 | 51.59 | 16.00 |
| Total Staff | 63.58 | | 62.18 | | 67.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 8.82 | 6.82 | 6.91 |
|------------------------------|-------------|-------------|-------------|

**Stevens Park Elementary
Organization 211
Grade Span: PK - 6**

Educating all students for success

Goals

Goal 1: Classroom culture
Goal 2: Student Achievement
Goal 3: Instructional Support

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,147,203 | 79.58% | 2,920,652 | 78.50% | 3,114,643 | 77.68% |
| 12 Instructional Resources | 83,395 | 2.11% | 83,915 | 2.26% | 83,862 | 2.09% |
| 13 Staff Development | 16,453 | 0.42% | 12,451 | 0.33% | 5,942 | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 251,967 | 6.37% | 238,845 | 6.42% | 342,973 | 8.55% |
| 31 Guidance, Counseling & Eval. | 67,958 | 1.72% | 65,642 | 1.76% | 137,716 | 3.43% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 58,362 | 1.48% | 71,001 | 1.91% | 71,126 | 1.77% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,353 | 0.21% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 82,602 | 2.09% | 86,435 | 2.32% | 84,529 | 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% |
| | <u>3,716,293</u> | <u>93.97%</u> | <u>3,478,981</u> | <u>93.51%</u> | <u>3,840,791</u> | <u>95.79%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 75,105 | 1.90% | 38,834 | 1.04% | 32,833 | 0.82% |
| 12 Instructional Resources | 9,914 | 0.25% | 7,636 | 0.21% | 9,000 | 0.22% |
| 13 Staff Development | 3,801 | 0.10% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 70 | 0.00% | 100 | 0.00% | 60 | 0.00% |
| 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 | 147,244 | 3.72% | 143,862 | 3.87% | 125,773 | 3.14% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 200 | 0.01% | 1,000 | 0.02% |
| 81 Facilities/Construction | 1,665 | 0.04% | 50,999 | 1.37% | - | 0.00% |
| | <u>238,631</u> | <u>6.03%</u> | <u>241,631</u> | <u>6.49%</u> | <u>168,666</u> | <u>4.21%</u> |
| Total General Annual Operating Budget | \$ 3,954,924 | 100.00% | \$ 3,720,612 | 100.00% | \$ 4,009,457 | 100.00% |
| PEIMS/Estimated Enrollment | 673 | | 657 | | 679 | |
| General Operating Student/Teacher Ratio | 14.8 | | 16.4 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,877 | | \$5,663 | | \$5,905 | |

Special Revenue Funds \$ 272,573 \$279,553 \$259,922

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 56% | 63% | 46% | 57% | 43% | 74% | 60% | 73% |
| Mathematics | - | 47% | 77% | - | 52% | 43% | - | 69% | 65% |
| Writing | - | - | - | 36% | 51% | 49% | - | - | - |
| Science | - | - | - | - | - | - | 59% | 52% | 53% |

Texas Education Association Accountability Rating:

2014-2015 Met Standard
2015-2016 Met Standard
2016-2017 Met Standard

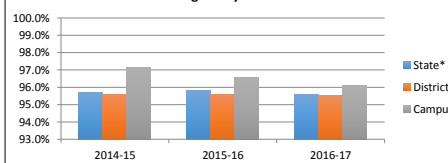
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.1% | 95.5% | 95.6% |

*Reflects previous year number as current

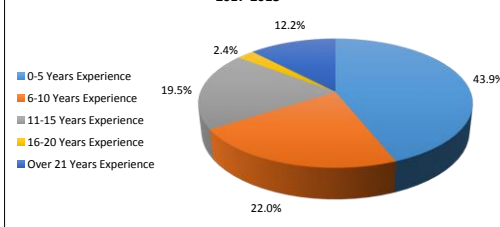
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 45.50 | 10.00 | 40.00 | 10.00 | 42.50 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 50.68 | 15.00 | 45.18 | 15.00 | 49.59 | 17.00 |
| Total Staff | 65.68 | | 60.18 | | 66.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 5.32 4.82 3.91

**Harry S Stone Montessori
Organization 212
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve culture and climate by developing systems that will result in consistent collaboration of all campus stakeholders.

Goal 2: Increase overall campus academic achievement and authentic student engagement through the implementation of the Montessori, IB World School (MYP) Philosophies, Professional Learning Community Structure and professional development opportunities.

Goal 3: Ensure a guaranteed and viable curriculum focused on enhancing student learning.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|------------|------------|------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 337 | 339 | 351 |
| 11 Instruction | 1,685,773 | 72.16% | 1,863,418 | 79.63% | 1,726,210 | 77.02% | Ethnicity: | | | |
| 12 Instructional Resources | 44,684 | 1.91% | 49,010 | 2.09% | 49,092 | 2.19% | African Amer | 50.74% | 47.20% | 44.73% |
| 13 Staff Development | 5,867 | 0.25% | 1,050 | 0.04% | 7,102 | 0.32% | Asian | 0.30% | 0.29% | 0.57% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | 38,982 | 1.74% | Hispanic | 38.58% | 43.95% | 45.30% |
| 23 School Leadership | 136,724 | 5.85% | 202,575 | 8.66% | 172,064 | 7.68% | Native Amer | 0.59% | 0.59% | 0.00% |
| 31 Guidance, Counseling & Eval. | 33,777 | 1.45% | 38,485 | 1.64% | 34,884 | 1.56% | White | 8.61% | 6.78% | 7.12% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.6% | 0.3% | 0.6% |
| 33 Health Services | 36,705 | 1.57% | 30,894 | 1.32% | 30,949 | 1.38% | Econ Disadv. | 57.9% | 58.7% | 51.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 9.8% | 13.3% | 15.1% |
| 36 Cocurricular/Extra-curricular | 22,192 | 0.95% | 1,402 | 0.06% | - | 0.00% | <i>Source: PEIMS</i> | | | |
| 51 Maintenance & Operations | 68,717 | 2.94% | 65,367 | 2.79% | 69,098 | 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% | | | | |
| | 2,034,440 | 87.08% | 2,252,201 | 96.24% | 2,128,381 | 94.96% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 154,597 | 6.62% | 8,638 | 0.37% | 9,709 | 0.43% | | | | |
| 12 Instructional Resources | 7,029 | 0.30% | 4,609 | 0.20% | 3,515 | 0.16% | | | | |
| 13 Staff Development | 2,550 | 0.11% | 995 | 0.04% | 800 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,620 | 0.15% | 618 | 0.03% | 2,322 | 0.10% | | | | |
| 31 Guidance, Counseling & Eval. | 383 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | 2,468 | 0.11% | 3,440 | 0.15% | 3,440 | 0.15% | | | | |
| 51 Maintenance & Operations | 107,227 | 4.59% | 69,647 | 2.98% | 93,161 | 4.16% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | 2,495 | 0.11% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 21,368 | 0.91% | - | 0.00% | - | 0.00% | | | | |
| | 301,736 | 12.92% | 87,947 | 3.76% | 112,947 | 5.04% | | | | |
| Total General Annual Operating Budget | \$ 2,336,176 | 100.00% | \$ 2,340,148 | 100.00% | \$ 2,241,328 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 339 | | 351 | | 356 | | | | | |
| General Operating Student/Teacher Ratio | 14.1 | | 14.0 | | 15.5 | | | | | |
| Total Budgeted Operating Cost/student | \$6,891 | | \$6,667 | | \$6,296 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 102,149 | \$144,981 | \$101,627 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 69% | 94% | 83% | 83% | 72% | 98% | 98% | 93% | 98% |
| Mathematics | - | 90% | 81% | - | 68% | 96% | - | 96% | 100% |
| Writing | - | - | - | 85% | 77% | 90% | - | - | - |
| Science | - | - | - | - | - | - | 80% | 67% | 88% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

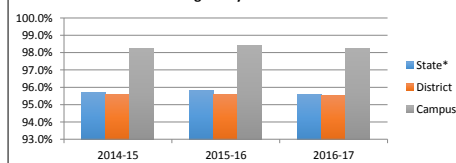
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.3% | 95.6% | 95.7% |
| 2015-16 | 98.4% | 95.6% | 95.8% |
| 2016-17 | 98.2% | 95.5% | 95.6% |

*Reflects previous year number as current

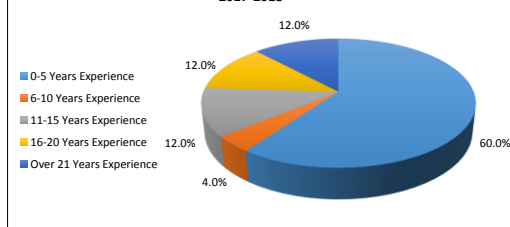
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 24.00 | 3.00 | 25.00 | 6.00 | 23.00 | 6.00 |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | 0.09 | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | 0.00 | - | 0.50 | - |
| School Leadership | 2.00 | 1.50 | 2.00 | 1.00 | 1.00 | 2.00 |
| Guidance, Counseling & Eval. | 0.50 | - | 0.50 | - | 0.50 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 2.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 27.59 | 7.00 | 28.50 | 9.50 | 26.09 | 10.50 |
| Total Staff | 34.59 | | 38.00 | | 36.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.41 | 0.00 | 0.00 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

- Goal 1: Improving culture and climate
Goal 2: Improving Student Achievement
Goal 3: Increasing Parental Engagement and Community Involvement

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,016,530 | 74.55% | 2,094,450 | 76.45% | 1,943,813 | 74.87% |
| 12 Instructional Resources | 63,070 | 2.33% | 67,780 | 2.47% | 56,358 | 2.17% |
| 13 Staff Development | 14,424 | 0.53% | 12,808 | 0.47% | 6,341 | 0.24% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 174,615 | 6.46% | 176,807 | 6.45% | 254,216 | 9.79% |
| 31 Guidance, Counseling & Eval. | 64,490 | 2.38% | 64,262 | 2.35% | 64,376 | 2.48% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,919 | 2.51% | 67,594 | 2.47% | 74,067 | 2.85% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,738 | 0.32% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 89,680 | 3.32% | 102,719 | 3.75% | 90,610 | 3.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,499,465 | 92.41% | 2,586,440 | 94.41% | 2,489,781 | 95.90% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 62,428 | 2.31% | 43,237 | 1.58% | 28,224 | 1.09% |
| 12 Instructional Resources | 7,811 | 0.29% | 4,950 | 0.18% | 4,602 | 0.18% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 1,000 | 0.04% | 158 | 0.01% |
| 31 Guidance, Counseling & Eval. | 515 | 0.02% | - | 0.00% | 500 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 195 | 0.01% | - | 0.00% | 250 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 133,263 | 4.93% | 72,724 | 2.65% | 72,637 | 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 | 1,183 | 0.04% | 31,112 | 1.14% | - | 0.00% |
| | 205,395 | 7.59% | 153,023 | 5.59% | 106,371 | 4.10% |
| Total General Annual Operating Budget | \$ 2,704,860 | 100.00% | \$ 2,739,463 | 100.00% | \$ 2,596,152 | 100.00% |
| PEIMS/Estimated Enrollment | 415 | | 423 | | 398 | |
| General Operating Student/Teacher Ratio | 14.6 | | 14.1 | | 14.7 | |
| Total Budgeted Operating Cost/student | \$6,518 | | \$6,476 | | \$6,523 | |

Special Revenue Funds \$ 183,518 \$193,007 \$207,988

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 79% | 71% | 62% | 70% | 71% | 70% | 98% | 78% | 81% |
| Mathematics | - | 83% | 87% | - | 79% | 92% | - | 88% | 83% |
| Writing | - | - | - | 80% | 73% | 69% | - | - | - |
| Science | - | - | - | - | - | - | 78% | 71% | 67% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

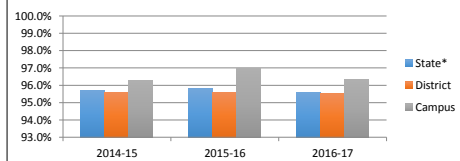
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

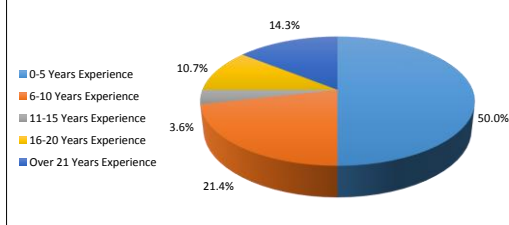
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 28.50 | 6.00 | 30.00 | 6.00 | 27.00 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 32.68 | 11.00 | 34.18 | 11.00 | 32.09 | 11.00 |
| Total Staff | 43.68 | | 45.18 | | 43.09 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue 3.82 2.82 2.91

Goals

Goal 3: Establish a school-wide culture that is aligned with our campus mission and reinforces our district's six Board goals

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

Student Achievement

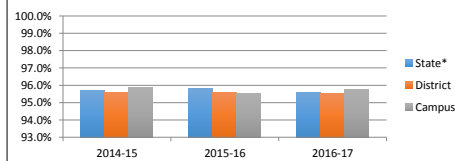
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.9% | 95.6% | 95.7% |
| 2015-16 | 95.6% | 95.6% | 95.8% |
| 2016-17 | 95.7% | 95.5% | 95.6% |

*Reflects previous year number as current

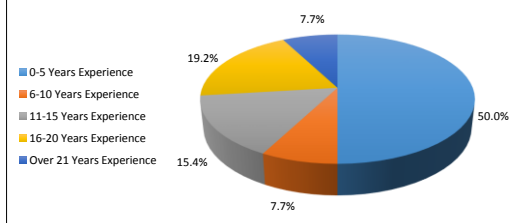
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 28.50 | 6.00 | 26.00 | 4.00 | 24.00 | 4.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 32.68 | 11.00 | 30.18 | 9.00 | 29.09 | 9.00 |
| Total Staff | 43.68 | | 39.18 | | 38.09 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.82 | 2.82 | 2.91 |
|------------------------------|------|------|------|

Edward Titche Elementary
Organization 216
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: 80% of students reading on grade level
 Goal 2: 80% of students at approaching, 50% met and 35% masters.
 Goal 3: 97% average daily attendance.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,256,156 | 76.38% | 3,691,048 | 74.13% | 2,769,692 | 73.39% |
| 12 Instructional Resources | 64,208 | 1.51% | 69,118 | 1.39% | 64,029 | 1.70% |
| 13 Staff Development | 7,624 | 0.18% | 107,461 | 2.16% | 12,400 | 0.33% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 356,357 | 8.36% | 419,223 | 8.42% | 414,517 | 10.98% |
| 31 Guidance, Counseling & Eval. | 124,339 | 2.92% | 133,680 | 2.68% | 120,906 | 3.20% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 33,633 | 0.79% | 62,889 | 1.26% | 56,189 | 1.49% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,854 | 0.11% | - | 0.00% | 1,000 | 0.03% |
| 51 Maintenance & Operations | 139,314 | 3.27% | 148,415 | 2.98% | 149,554 | 3.96% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 5 | 0.00% | - | 0.00% | - | 0.00% |
| | 3,986,489 | 93.51% | 4,631,834 | 93.03% | 3,588,287 | 95.09% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 55,018 | 1.29% | 70,014 | 1.41% | 40,295 | 1.07% |
| 12 Instructional Resources | 10,831 | 0.25% | 8,501 | 0.17% | 5,907 | 0.16% |
| 13 Staff Development | - | 0.00% | 700 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,182 | 0.07% | 800 | 0.02% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,186 | 0.03% | 400 | 0.01% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 166 | 0.00% | 800 | 0.02% | 750 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 172,269 | 4.04% | 190,144 | 3.82% | 138,527 | 3.67% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 160 | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 33,841 | 0.79% | 75,623 | 1.52% | - | 0.00% |
| | 276,494 | 6.49% | 347,142 | 6.97% | 185,479 | 4.91% |
| Total General Annual Operating Budget | \$ 4,262,982 | 100.00% | \$ 4,978,976 | 100.00% | \$ 3,773,766 | 100.00% |
| PEIMS/Estimated Enrollment | 792 | | 688 | | 599 | |
| General Operating Student/Teacher Ratio | 16.0 | | 14.3 | | 16.9 | |
| Total Budgeted Operating Cost/student | \$5,383 | | \$7,237 | | \$6,300 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 601,061 | \$384,614 | \$633,302 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 47% | 32% | 45% | 41% | 41% | 34% | 59% | 46% | 64% |
| Mathematics | - | 38% | 51% | - | 33% | 45% | - | 51% | 63% |
| Writing | - | - | - | 45% | 53% | 33% | - | - | - |
| Science | - | - | - | - | - | - | 33% | 23% | 41% |

Texas Education Association Accountability Rating:

2014-2015 Improvement Required
 2015-2016 Improvement Required
 2016-2017 Improvement Required

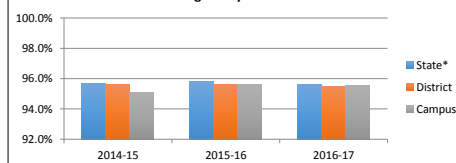
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.1% | 95.6% | 95.7% |
| 2015-16 | 95.6% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

*Reflects previous year number as current

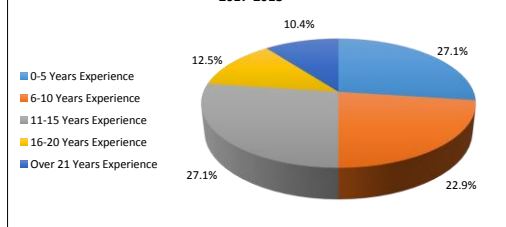
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 49.50 | 11.00 | 48.00 | 12.00 | 35.50 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 1.18 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 4.00 | 2.00 | 4.00 | 3.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 56.77 | 18.00 | 57.18 | 18.00 | 43.68 | 18.00 |
| Total Staff | 74.77 | | 75.18 | | 61.68 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.73 | 5.82 | 9.91 |
|------------------------------|-------------|-------------|-------------|

Travis Elementary School
Organization 217
Grade Span: 4 - 5

Educating all students for success

Goals

Goal 1: Student achievement
 Goal 2: Student achievement
 Goal 3: Student achievement

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 764,014 | 54.15% | 907,344 | 65.35% | 965,008 | 67.71% |
| 12 Instructional Resources | 67,159 | 4.76% | 79,726 | 5.74% | 33,261 | 2.33% |
| 13 Staff Development | - | 0.00% | 500 | 0.04% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 174,587 | 12.37% | 130,849 | 9.42% | 131,200 | 9.21% |
| 31 Guidance, Counseling & Eval. | 35,336 | 2.50% | 74,566 | 5.37% | 71,487 | 5.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 39,538 | 2.80% | 28,448 | 2.05% | 28,497 | 2.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 21,994 | 1.56% | 2,388 | 0.17% | - | 0.00% |
| 51 Maintenance & Operations | 97,375 | 6.90% | 91,039 | 6.56% | 81,061 | 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% |
| | <u>1,200,002</u> | <u>85.05%</u> | <u>1,314,860</u> | <u>94.71%</u> | <u>1,310,514</u> | <u>91.95%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 30,408 | 2.16% | 12,938 | 0.93% | 12,301 | 0.86% |
| 12 Instructional Resources | 6,040 | 0.43% | 3,395 | 0.24% | 2,080 | 0.15% |
| 13 Staff Development | - | 0.00% | 1,500 | 0.11% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 393 | 0.03% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,707 | 0.12% | 6,784 | 0.49% | 7,744 | 0.54% |
| 51 Maintenance & Operations | 113,221 | 8.02% | 48,886 | 3.52% | 92,622 | 6.50% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 59,218 | 4.20% | - | 0.00% | - | 0.00% |
| | <u>210,986</u> | <u>14.95%</u> | <u>73,503</u> | <u>5.29%</u> | <u>114,747</u> | <u>8.05%</u> |
| Total General Annual Operating Budget | \$ 1,410,988 | 100.00% | \$ 1,388,363 | 100.00% | \$ 1,425,261 | 100.00% |
| PEIMS/Estimated Enrollment | 196 | | 200 | | 200 | |
| General Operating Student/Teacher Ratio | 15.6 | | 15.9 | | 14.7 | |
| Total Budgeted Operating Cost/student | \$7,199 | | \$6,942 | | \$7,126 | |

Special Revenue Funds \$ - \$0 \$0

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | 100% | 100% | 100% | 100% | 100% | 100% |
| Mathematics | - | - | - | - | 100% | 100% | - | 100% | 100% |
| Writing | - | - | - | 100% | 100% | 99% | - | - | - |
| Science | - | - | - | - | - | - | 100% | 100% | 100% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

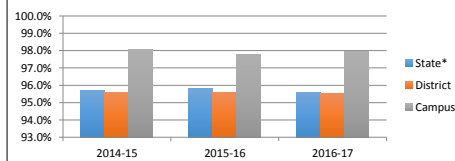
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 98.1% | 95.6% | 95.7% |
| 2015-16 | 97.8% | 95.6% | 95.8% |
| 2016-17 | 98.0% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

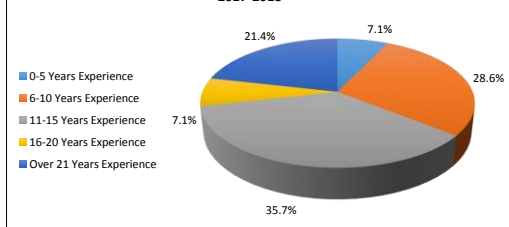


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 12.60 | 1.00 | 12.60 | - | 13.60 | 1.00 |
| Instructional Resources | 1.00 | - | 1.00 | 0.50 | 0.50 | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 1.50 | 1.00 | 0.50 | 1.00 | 0.50 |
| Guidance, Counseling & Eval. | 0.50 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.50 | - | 0.50 | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 2.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 15.60 | 4.50 | 16.10 | 3.00 | 16.60 | 3.50 |
| Total Staff | 20.10 | | 19.10 | | 20.10 | |

Total Special Revenue 0.00 0.00 0.00

Teachers by Years of Experience
2017-2018



**George W Truett Elementary
Organization 218
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Improve the quality of instruction and teacher capacity
Goal 2: Improve student achievement through data analysis and the RTI process
Goal 3: Improve students, staff and parent culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 4,812,130 | 78.74% | 5,189,625 | 81.96% | 4,991,216 | 79.20% |
| 12 Instructional Resources | 66,685 | 1.09% | 66,607 | 1.05% | 66,521 | 1.06% |
| 13 Staff Development | 61,785 | 1.01% | 12,635 | 0.20% | 12,963 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 495,519 | 8.11% | 435,393 | 6.88% | 527,818 | 8.38% |
| 31 Guidance, Counseling & Eval. | 140,084 | 2.29% | 140,148 | 2.21% | 206,368 | 3.27% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 68,999 | 1.13% | 92,446 | 1.46% | 85,721 | 1.36% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 3,283 | 0.05% | 1,171 | 0.02% | 1,200 | 0.02% |
| 51 Maintenance & Operations | 99,850 | 1.63% | 165,984 | 2.62% | 167,595 | 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% |
| | 5,748,334 | 94.05% | 6,104,009 | 96.40% | 6,059,402 | 96.16% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 123,783 | 2.03% | 55,592 | 0.88% | 55,521 | 0.88% |
| 12 Instructional Resources | 17,275 | 0.28% | 12,144 | 0.19% | 11,170 | 0.18% |
| 13 Staff Development | 3,750 | 0.06% | 1,149 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 60 | 0.00% | 315 | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 2,020 | 0.03% | 310 | 0.00% | 1,000 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 691 | 0.01% | 852 | 0.01% | 1,000 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 174,799 | 2.86% | 156,020 | 2.46% | 172,593 | 2.74% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 853 | 0.01% | 1,870 | 0.03% | 1,000 | 0.02% |
| 81 Facilities/Construction | 40,220 | 0.66% | - | 0.00% | - | 0.00% |
| | 363,452 | 5.95% | 228,252 | 3.60% | 242,284 | 3.84% |
| Total General Annual Operating Budget | \$ 6,111,786 | 100.00% | \$ 6,332,261 | 100.00% | \$ 6,301,686 | 100.00% |
| PEIMS/Estimated Enrollment | 1,156 | | 1,193 | | 1,176 | |
| General Operating Student/Teacher Ratio | 16.6 | | 16.2 | | 16.5 | |
| Total Budgeted Operating Cost/student | \$5,287 | | \$5,308 | | \$5,359 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 418,934 | \$522,129 | \$537,132 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 39% | 46% | 45% | 55% | 34% | 41% | 59% | 58% | 59% |
| Mathematics | - | 47% | 60% | - | 43% | 58% | - | 64% | 64% |
| Writing | - | - | - | 58% | 38% | 49% | - | - | - |
| Science | - | - | - | - | - | - | 33% | 50% | 41% |

Texas Education Association Accountability Rating:

2014-2015 Improvement Required
2015-2016 Improvement Required
2016-2017 Improvement Required

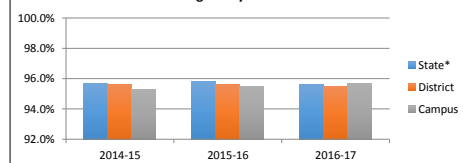
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.7% | 95.5% | 95.6% |

*Reflects previous year number as current

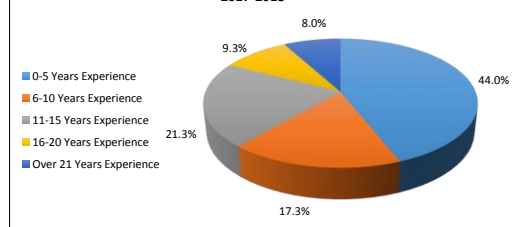
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 69.69 | 14.00 | 73.69 | 15.00 | 71.19 | 14.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.18 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 3.00 | 4.00 | 4.00 | 5.00 | 4.00 |
| 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 | - | 4.00 | - | 5.00 | - | 5.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 78.87 | 22.00 | 81.87 | 25.00 | 81.37 | 24.00 |
| Total Staff | 100.87 | | 106.87 | | 105.37 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 7.82 | 9.82 | 9.91 |
|------------------------------|-------------|-------------|-------------|

**Adelle Turner Elementary
Organization 219
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: * At least 75% of 3-5 scholars will achieve Approaches, Meets or Mastery of grade level standards in reading by the end of the school year as measured by the STAAR.
Goal 2: * At least 75% of K-2 scholars will perform at or above the 40th percentile as measured by the Spring Terra Nova Assessment.
Goal 3: * At least 70% of scholars in K-2 and 70% of scholars in 3 - 5 will be proficient or advanced in math as measured by Terra Nova and STAAR assessments.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,518,816 | 67.30% | 1,507,640 | 66.22% | 1,381,669 | 64.11% |
| 12 Instructional Resources | 73,622 | 3.26% | 72,299 | 3.18% | 72,225 | 3.35% |
| 13 Staff Development | 3,358 | 0.15% | 6,481 | 0.28% | 6,495 | 0.30% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 195,934 | 8.68% | 190,628 | 8.37% | 265,969 | 12.34% |
| 31 Guidance, Counseling & Eval. | 61,522 | 2.73% | 61,328 | 2.69% | 61,438 | 2.85% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,047 | 2.44% | 59,831 | 2.63% | 77,507 | 3.60% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,958 | 0.22% | 399 | 0.02% | 500 | 0.02% |
| 51 Maintenance & Operations | 151,077 | 6.69% | 164,992 | 7.25% | 158,752 | 7.37% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,064,334</u> | <u>91.48%</u> | <u>2,063,598</u> | <u>90.64%</u> | <u>2,024,555</u> | <u>93.93%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 44,201 | 1.96% | 23,133 | 1.02% | 13,555 | 0.63% |
| 12 Instructional Resources | 9,222 | 0.41% | 6,296 | 0.28% | 3,123 | 0.14% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,000 | 0.09% | 1,938 | 0.09% | 1,500 | 0.07% |
| 31 Guidance, Counseling & Eval. | 761 | 0.03% | 300 | 0.01% | 200 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 200 | 0.01% | 146 | 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 | 119,142 | 5.28% | 121,620 | 5.34% | 112,269 | 5.21% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 16,783 | 0.74% | 59,577 | 2.62% | - | 0.00% |
| | <u>192,308</u> | <u>8.52%</u> | <u>213,010</u> | <u>9.36%</u> | <u>130,747</u> | <u>6.07%</u> |
| Total General Annual Operating Budget | \$ 2,256,642 | 100.00% | \$ 2,276,608 | 100.00% | \$ 2,155,302 | 100.00% |
| PEIMS/Estimated Enrollment | 326 | | 292 | | 259 | |
| General Operating Student/Teacher Ratio | 14.9 | | 13.6 | | 13.7 | |
| Total Budgeted Operating Cost/student | \$6,922 | | \$7,797 | | \$8,322 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 179,700 | \$150,681 | \$131,392 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 62% | 56% | 72% | 53% | 66% | 49% | 89% | 67% | 79% |
| Mathematics | - | 44% | 58% | - | 44% | 53% | - | 84% | 88% |
| Writing | - | - | - | 53% | 67% | 57% | - | - | - |
| Science | - | - | - | - | - | - | 41% | 54% | 75% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

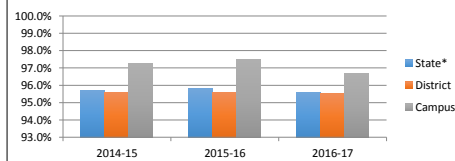
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 97.5% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

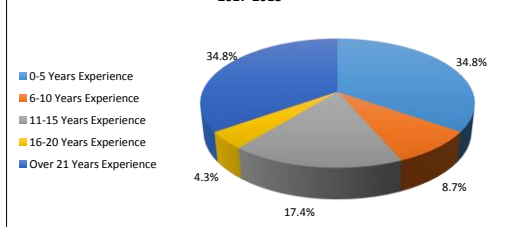
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 21.90 | 2.00 | 21.40 | 2.00 | 18.90 | 3.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.14 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 26.04 | 8.00 | 25.49 | 8.00 | 23.99 | 9.00 |
| Total Staff | 34.04 | | 33.49 | | 32.99 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.36 | 1.91 | 1.91 |
|------------------------------|-------------|-------------|-------------|

**Mark Twain Fundamental Vanguard
Organization 220
Grade Span: EC - 6**

Educating all students for success

Goals

Goal 1: By June 2019, the percentage of Mark Twain teachers with a TEI Effectiveness Rating of Proficient I or better will increase from 55% to 70%.

Goal 2: Throughout the 2018-2019 school year, our instructional staff will engage in on-going professional learning to develop and/or refine knowledge, skills, and abilities specific to the effective delivery of job-related duties and responsibilities that support the learning outcomes of all students.

Goal 3: Mark Twain Leadership Vanguard will cultivate an effective learning environment that fosters positive partnerships between students, staff, parents, and our community in a manner that is aligned with the District's Student Outcome Goals, and the overall vision and mission of our school

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,732,067 | 71.29% | 1,675,896 | 69.29% | 1,507,572 | 68.19% |
| 12 Instructional Resources | - | 0.00% | 67,780 | 2.80% | 72,225 | 3.27% |
| 13 Staff Development | 52,480 | 2.16% | 69,719 | 2.88% | 6,201 | 0.28% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 247,972 | 10.21% | 179,195 | 7.41% | 246,977 | 11.17% |
| 31 Guidance, Counseling & Eval. | 71,243 | 2.93% | 70,188 | 2.90% | 69,812 | 3.16% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 74,169 | 3.05% | 73,938 | 3.06% | 56,189 | 2.54% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,943 | 0.41% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 90,693 | 3.73% | 126,844 | 5.24% | 127,548 | 5.77% |
| 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% |
| | <u>2,278,568</u> | <u>93.79%</u> | <u>2,263,560</u> | <u>93.58%</u> | <u>2,086,524</u> | <u>94.37%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 33,090 | 1.36% | 26,000 | 1.07% | 13,820 | 0.63% |
| 12 Instructional Resources | 6,286 | 0.26% | 3,892 | 0.16% | 4,755 | 0.22% |
| 13 Staff Development | - | 0.00% | 195 | 0.01% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,581 | 0.11% | 1,095 | 0.05% | 2,000 | 0.09% |
| 31 Guidance, Counseling & Eval. | 441 | 0.02% | - | 0.00% | 495 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 148 | 0.01% | - | 0.00% | 200 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 106,802 | 4.40% | 91,690 | 3.79% | 103,173 | 4.67% |
| 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 | 1,600 | 0.07% | 32,336 | 1.34% | - | 0.00% |
| | <u>150,948</u> | <u>6.21%</u> | <u>155,208</u> | <u>6.42%</u> | <u>124,443</u> | <u>5.63%</u> |
| Total General Annual Operating Budget | \$ 2,429,517 | 100.00% | \$ 2,418,768 | 100.00% | \$ 2,210,967 | 100.00% |
| PEIMS/Estimated Enrollment | 287 | | 299 | | 306 | |
| General Operating Student/Teacher Ratio | 11.7 | | 12.5 | | 14.6 | |
| Total Budgeted Operating Cost/student | \$8,465 | | \$8,090 | | \$7,225 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 109,687 | \$175,230 | \$209,984 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 43% | 46% | 50% | 53% | 37% | 51% | 73% | 72% | 73% |
| Mathematics | - | 43% | 61% | - | 37% | 65% | - | 72% | 75% |
| Writing | - | - | - | 58% | 40% | 50% | - | - | - |
| Science | - | - | - | - | - | - | 20% | 63% | 58% |

| Texas Education Association Accountability Rating: | | |
|---|----------------------|--|
| 2014-2015 | Improvement Required | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

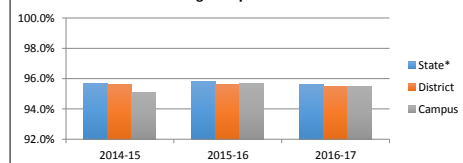
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.1% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current

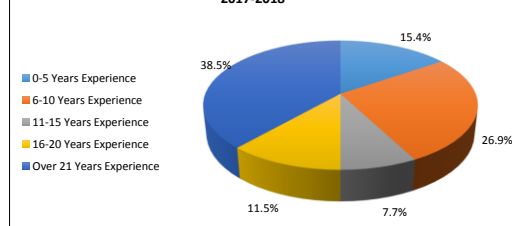
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 24.50 | 6.00 | 24.00 | 4.00 | 21.00 | 4.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 1.09 | - | 1.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 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 | 30.59 | 11.00 | 29.09 | 10.00 | 26.09 | 10.00 |
| Total Staff | 41.59 | | 39.09 | | 36.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 0.91 | 2.91 | 2.91 |
|------------------------------|-------------|-------------|-------------|

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

Educating all students for success

Goals

Goal 1: Improve teacher effectiveness and the quality of instruction through authentic feedback and high-quality professional development.

Goal 2: Expand leadership capacity by providing leadership opportunities in order to support school initiatives.

Goal 3: Improve campus climate and culture by establishing positive and rewarding relationship-building practices and maintaining a high level of responsiveness to students, staff, and community.

General Fund Budget

| Payroll Cost by Function | Audited | | Current Budget | | Proposed Budget | |
|---|--------------|------------|----------------|------------|-----------------|------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| 11 Instruction | 2,710,525 | 77.16% | 2,770,874 | 77.31% | 2,578,836 | 77.14% |
| 12 Instructional Resources | 65,270 | 1.86% | 62,161 | 1.73% | 62,068 | 1.86% |
| 13 Staff Development | 13,151 | 0.37% | 14,666 | 0.41% | 7,456 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 264,273 | 7.52% | 252,361 | 7.04% | 269,374 | 8.06% |
| 31 Guidance, Counseling & Eval. | 84,426 | 2.40% | 80,522 | 2.25% | 74,534 | 2.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 71,305 | 2.03% | 71,001 | 1.98% | 71,126 | 2.13% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Co-curricular/Extra-curricular | 10,464 | 0.30% | 240 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 85,359 | 2.43% | 93,246 | 2.60% | 93,406 | 2.79% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,304,772 | 94.08% | 3,345,071 | 93.33% | 3,156,800 | 94.43% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 57,028 | 1.62% | 38,431 | 1.07% | 39,838 | 1.19% |
| 12 Instructional Resources | 9,238 | 0.26% | 6,817 | 0.19% | 5,861 | 0.18% |
| 13 Staff Development | 662 | 0.02% | 1,198 | 0.03% | 1,300 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 691 | 0.02% | 200 | 0.01% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,752 | 0.05% | - | 0.00% | 800 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 410 | 0.01% | 190 | 0.01% | 420 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 135,306 | 3.85% | 146,303 | 4.08% | 138,014 | 4.13% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 702 | 0.02% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 2,082 | 0.06% | 45,932 | 1.28% | - | 0.00% |
| | 207,870 | 5.92% | 239,071 | 6.67% | 186,233 | 5.57% |
| Total General Annual Operating Budget | \$ 3,512,643 | 100.00% | \$ 3,584,142 | 100.00% | \$ 3,343,033 | 100.00% |
| PEIMS/Estimated Enrollment | 590 | | 627 | | 599 | |
| General Operating Student/Teacher Ratio | 15.3 | | 16.5 | | 16.9 | |
| Total Budgeted Operating Cost/student | \$5,954 | | \$5,716 | | \$5,581 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 260,856 | \$351,711 | \$289,208 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 68% | 73% | 72% | 72% | 67% | 69% | 91% | 86% | 79% |
| Mathematics | - | 82% | 89% | - | 88% | 82% | - | 93% | 86% |
| Writing | - | - | - | 82% | 78% | 74% | - | - | - |
| Science | - | - | - | - | - | - | 72% | 73% | 75% |

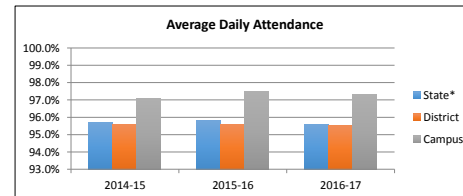
| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

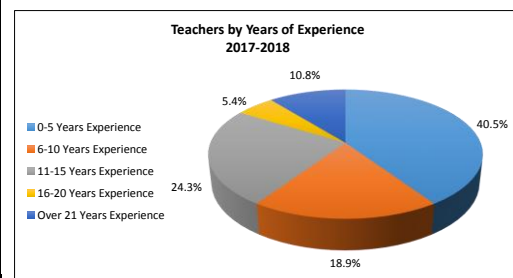
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.5% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.50 | 9.00 | 38.00 | 8.00 | 35.50 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 43.68 | 14.00 | 43.18 | 13.00 | 40.59 | 14.00 |
| Total Staff | 57.68 | | 56.18 | | 54.59 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 4.82 | 4.41 |
|------------------------------|-------------|-------------|-------------|

**Walnut Hill Elementary
Organization 224
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Develop and sustain a positive and supportive school climate and culture.
Goal 2: Close achievement gaps within all student populations.
Goal 3: Strengthen professional learning practices.

General Fund Budget

| | | | | | | | Student Data | | | |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|--------|--------|--------|
| | | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | | | 374 | 381 | 358 |
| | | | | | | | | | | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | | | |
| 11 Instruction | 2,315,496 | 77.32% | 1,957,845 | 75.83% | 1,913,041 | 73.06% | Ethnicity: | | | |
| 12 Instructional Resources | 72,433 | 2.42% | 70,224 | 2.72% | 76,975 | 2.94% | African Amer | 7.75% | 8.40% | 7.26% |
| 13 Staff Development | 2,344 | 0.08% | 6,940 | 0.27% | 6,830 | 0.26% | Asian | 0.00% | 1.05% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 87.17% | 85.30% | 88.27% |
| 23 School Leadership | 201,273 | 6.72% | 200,041 | 7.75% | 274,054 | 10.47% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 60,652 | 2.03% | 60,352 | 2.34% | 60,454 | 2.31% | White | 4.55% | 4.20% | 3.91% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 13.4% | 4.7% | 5.3% |
| 33 Health Services | 63,393 | 2.12% | 62,767 | 2.43% | 62,874 | 2.40% | Econ Disadv. | 87.4% | 83.2% | 82.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 50.3% | 52.8% | 55.3% |
| 36 Cocurricular/Extra-curricular | 9,694 | 0.32% | 420 | 0.02% | - | 0.00% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 96,385 | 3.22% | 102,589 | 3.97% | 101,519 | 3.88% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,821,671 | 94.22% | 2,461,178 | 95.33% | 2,495,747 | 95.32% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 40,419 | 1.35% | 12,761 | 0.49% | 12,527 | 0.48% | | | | |
| 12 Instructional Resources | 7,404 | 0.25% | 5,628 | 0.22% | 4,500 | 0.17% | | | | |
| 13 Staff Development | 1,092 | 0.04% | 1,585 | 0.06% | 1,500 | 0.06% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 769 | 0.03% | 870 | 0.03% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 703 | 0.02% | 200 | 0.01% | 204 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 197 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 103,535 | 3.46% | 81,261 | 3.15% | 103,800 | 3.96% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 18,827 | 0.63% | 18,366 | 0.71% | - | 0.00% | | | | |
| | 172,946 | 5.78% | 120,671 | 4.67% | 122,531 | 4.68% | | | | |
| Total General Annual Operating Budget | \$ 2,994,616 | 100.00% | \$ 2,581,849 | 100.00% | \$ 2,618,278 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 381 | | 358 | | 306 | | | | | |
| General Operating Student/Teacher Ratio | 12.5 | | 14.3 | | 12.2 | | | | | |
| Total Budgeted Operating Cost/student | \$7,860 | | \$7,212 | | \$8,556 | | | | | |

Special Revenue Funds

| | | |
|------------|-----------|-----------|
| \$ 152,022 | \$161,770 | \$147,697 |
|------------|-----------|-----------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 90% | 74% | 91% | 85% | 93% | 93% | 100% | 90% | 95% |
| Mathematics | - | 82% | 95% | - | 88% | 96% | - | 93% | 98% |
| Writing | - | - | - | 79% | 93% | 89% | - | - | - |
| Science | - | - | - | - | - | - | 87% | 80% | 100% |

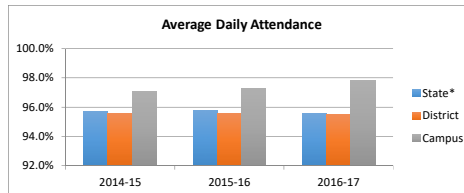
| Texas Education Association Accountability Rating: | | | |
|---|--------------|--|--|
| 2014-2015 | Met Standard | | |
| 2015-2016 | Met Standard | | |
| 2016-2017 | Met Standard | | |

Student Achievement

Attendance Rates

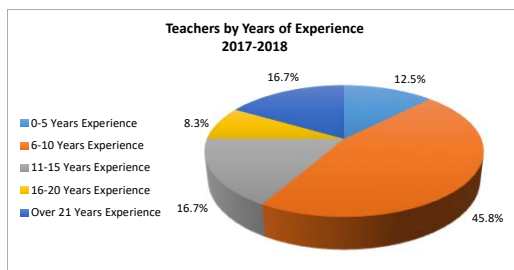
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 97.8% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.50 | 10.00 | 25.00 | 7.00 | 25.00 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 34.59 | 15.00 | 29.09 | 12.00 | 30.09 | 11.00 |
| Total Staff | 49.59 | | 41.09 | | 41.09 | |



Total Special Revenue 1.41 1.91 2.41

**Daniel Webster Elementary
Organization 225
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Ensure that all of our students are ready for college when they exit.
Goal 2: Ensure that every teacher provides high quality instruction every day.
Goal 3: Ensure that we facilitate a culture of positive interactions at all times.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,265,207 | 78.97% | 2,801,908 | 76.79% | 2,529,409 | 78.50% |
| 12 Instructional Resources | 56,713 | 1.37% | 57,038 | 1.56% | 56,070 | 1.74% |
| 13 Staff Development | 8,646 | 0.21% | 13,301 | 0.36% | 6,259 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 351,580 | 8.50% | 347,682 | 9.53% | 239,227 | 7.42% |
| 31 Guidance, Counseling & Eval. | 62,826 | 1.52% | 66,266 | 1.82% | 66,338 | 2.06% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65,454 | 1.58% | 65,702 | 1.80% | 65,816 | 2.04% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 737 | 0.02% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 96,396 | 2.33% | 106,287 | 2.91% | 104,180 | 3.23% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,576 | 0.06% | - | 0.00% | - | 0.00% |
| | <u>3,910,136</u> | <u>94.57%</u> | <u>3,458,184</u> | <u>94.77%</u> | <u>3,067,299</u> | <u>95.19%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 69,682 | 1.69% | 20,773 | 0.57% | 21,612 | 0.67% |
| 12 Instructional Resources | 9,578 | 0.23% | 7,461 | 0.20% | 5,933 | 0.18% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,896 | 0.09% | 6,443 | 0.18% | 5,000 | 0.16% |
| 31 Guidance, Counseling & Eval. | 777 | 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 | 132,476 | 3.20% | 115,128 | 3.16% | 122,494 | 3.80% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 1,269 | 0.03% | - | 0.00% |
| 81 Facilities/Construction | 8,309 | 0.20% | 39,757 | 1.09% | - | 0.00% |
| | <u>224,719</u> | <u>5.43%</u> | <u>190,831</u> | <u>5.23%</u> | <u>155,039</u> | <u>4.81%</u> |
| Total General Annual Operating Budget | \$ 4,134,855 | 100.00% | \$ 3,649,015 | 100.00% | \$ 3,222,338 | 100.00% |
| PEIMS/Estimated Enrollment | 646 | | 530 | | 487 | |
| General Operating Student/Teacher Ratio | 14.2 | | 13.6 | | 14.1 | |
| Total Budgeted Operating Cost/student | \$6,401 | | \$6,885 | | \$6,617 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 242,527 | \$374,932 | \$310,331 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 48% | 31% | 50% | 47% | 43% | 41% | 69% | 56% | 62% |
| Mathematics | - | 45% | 57% | - | 43% | 58% | - | 66% | 74% |
| Writing | - | - | - | 53% | 40% | 43% | - | - | - |
| Science | - | - | - | - | - | - | 19% | 53% | 49% |

Texas Education Association Accountability Rating:

2014-2015 Improvement Required
2015-2016 Improvement Required
2016-2017 Met Standard

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current

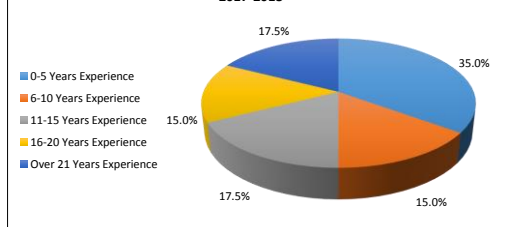
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 45.50 | 12.00 | 39.00 | 8.00 | 34.50 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 51.68 | 17.00 | 45.18 | 13.00 | 39.59 | 13.00 |
| Total Staff | 68.68 | | 58.18 | | 52.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 6.82 | 5.91 |
|------------------------------|-------------|-------------|-------------|

**Martin Weiss Elementary
Organization 226
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:

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

Goal 3: x

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,478,231 | 73.91% | 2,553,923 | 75.81% | 2,306,631 | 76.75% |
| 12 Instructional Resources | 72,634 | 2.17% | 72,299 | 2.15% | 76,975 | 2.56% |
| 13 Staff Development | 37,406 | 1.12% | 25,817 | 0.77% | 6,415 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 250,435 | 7.47% | 263,384 | 7.82% | 250,203 | 8.32% |
| 31 Guidance, Counseling & Eval. | 65,216 | 1.95% | 65,242 | 1.94% | 65,356 | 2.17% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 11,068 | 0.33% | 62,889 | 1.87% | 56,189 | 1.87% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 5,303 | 0.16% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 103,509 | 3.09% | 105,090 | 3.12% | 103,754 | 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% |
| | 3,023,803 | 90.19% | 3,148,644 | 93.46% | 2,865,523 | 95.34% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 179,110 | 5.34% | 84,178 | 2.50% | 30,973 | 1.03% |
| 12 Instructional Resources | 9,145 | 0.27% | 6,877 | 0.20% | 4,849 | 0.16% |
| 13 Staff Development | 22,625 | 0.67% | 9,344 | 0.28% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,264 | 0.07% | 7,350 | 0.22% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 667 | 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 | 113,162 | 3.38% | 84,702 | 2.51% | 104,168 | 3.47% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 2,082 | 0.06% | 27,898 | 0.83% | - | 0.00% |
| | 329,055 | 9.81% | 220,349 | 6.54% | 139,990 | 4.66% |
| Total General Annual Operating Budget | \$ 3,352,858 | 100.00% | \$ 3,368,993 | 100.00% | \$ 3,005,513 | 100.00% |
| PEIMS/Estimated Enrollment | 548 | | 523 | | 501 | |
| General Operating Student/Teacher Ratio | 15.3 | | 14.8 | | 15.7 | |
| Total Budgeted Operating Cost/student | \$6,118 | | \$6,442 | | \$5,999 | |
| Special Revenue Funds | \$ 306,442 | | \$359,837 | | \$287,221 | |

Student Data

| | 2016 | 2017 | 2018 |
|----------------------|--------|--------|--------|
| Total Enrollment | 517 | 548 | 523 |
| Ethnicity: | | | |
| African Amer | 25.15% | 25.18% | 22.75% |
| Asian | 0.00% | 0.00% | 0.00% |
| Hispanic | 73.31% | 73.72% | 75.33% |
| Native Amer | 0.19% | 0.18% | 0.00% |
| White | 1.35% | 0.73% | 1.72% |
| Spec Educ | 11.8% | 9.1% | 9.4% |
| Econ Disadv. | 96.7% | 96.0% | 96.6% |
| Limited English Prof | 48.4% | 50.4% | 50.5% |

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 71% | 53% | 48% | 82% | 78% | 53% | 81% | 78% | 84% |
| Mathematics | - | 54% | 55% | - | 67% | 58% | - | 87% | 77% |
| Writing | - | - | - | 82% | 73% | 53% | - | - | - |
| Science | - | - | - | - | - | - | 64% | 81% | 74% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

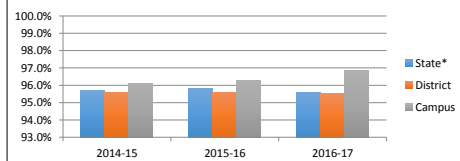
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.1% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

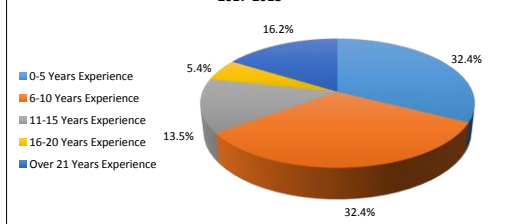
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.85 | 8.00 | 35.40 | 6.00 | 31.90 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 41.03 | 13.00 | 40.58 | 11.00 | 36.99 | 12.00 |
| Total Staff | 54.03 | | 51.58 | | 48.99 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

4.87

5.82

3.91

**Winnetka Elementary
Organization 229
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Increase student achievement through small group instruction & intervention
Goal 2: Improve the quality of instruction through Professional Learning Communities (PLC)
Goal 3: Strengthen school culture (Teachers, Students, Parents)

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,438,978 | 78.90% | 3,422,344 | 80.83% | 3,126,115 | 76.86% |
| 12 Instructional Resources | 65,813 | 1.51% | 69,334 | 1.64% | 69,253 | 1.70% |
| 13 Staff Development | 6,323 | 0.15% | 6,573 | 0.16% | 6,088 | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 299,195 | 6.86% | 305,671 | 7.22% | 379,165 | 9.32% |
| 31 Guidance, Counseling & Eval. | 68,502 | 1.57% | 68,708 | 1.62% | 144,712 | 3.56% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 72,670 | 1.67% | 62,889 | 1.49% | 56,379 | 1.39% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 24,393 | 0.56% | 40 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 99,115 | 2.27% | 112,909 | 2.67% | 112,848 | 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% |
| | 4,074,988 | 93.49% | 4,048,468 | 95.62% | 3,894,560 | 95.76% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 64,150 | 1.47% | 34,590 | 0.82% | 38,094 | 0.94% |
| 12 Instructional Resources | 13,345 | 0.31% | 10,317 | 0.24% | 7,296 | 0.18% |
| 13 Staff Development | 1,685 | 0.04% | 700 | 0.02% | 2,000 | 0.05% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,178 | 0.10% | 3,700 | 0.09% | 1,000 | 0.02% |
| 31 Guidance, Counseling & Eval. | 1,236 | 0.03% | 300 | 0.01% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 299 | 0.01% | 300 | 0.01% | 300 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,178 | 0.03% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 194,565 | 4.46% | 107,070 | 2.53% | 123,844 | 3.05% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 1,586 | 0.04% | 2,000 | 0.05% | - | 0.00% |
| 81 Facilities/Construction | 1,665 | 0.04% | 26,331 | 0.62% | - | 0.00% |
| | 283,885 | 6.51% | 185,308 | 4.38% | 172,534 | 4.24% |
| Total General Annual Operating Budget | \$ 4,358,874 | 100.00% | \$ 4,233,776 | 100.00% | \$ 4,067,094 | 100.00% |
| PEIMS/Estimated Enrollment | 839 | | 820 | | 755 | |
| General Operating Student/Teacher Ratio | 17.5 | | 17.4 | | 18.0 | |
| Total Budgeted Operating Cost/student | \$5,195 | | \$5,163 | | \$5,387 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 307,312 | \$350,558 | \$320,213 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 69% | 73% | 83% | 68% | 68% | 85% | 88% | 86% |
| Mathematics | - | 74% | 83% | - | 70% | 83% | - | 97% | 96% |
| Writing | - | - | - | 70% | 59% | 55% | - | - | - |
| Science | - | - | - | - | - | - | 72% | 84% | 93% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

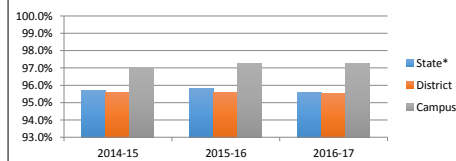
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.0% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.3% | 95.5% | 95.6% |

*Reflects previous year number as current

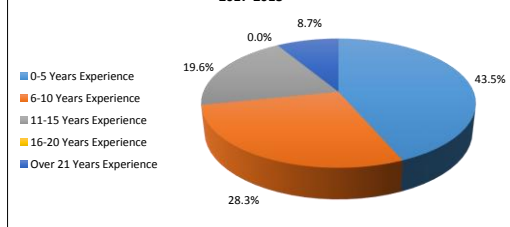
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 48.00 | 11.00 | 47.00 | 11.00 | 42.00 | 12.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 53.09 | 17.40 | 52.09 | 17.00 | 49.09 | 18.00 |
| Total Staff | 70.49 | | 69.09 | | 67.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.91 | 4.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

**Harry C Withers Elementary
Organization 230
Grade Span: EC - 5**

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will provide a systemic approach in practices which will: distribute shared leadership, disaggregate data to differentiate instruction, implement research-based strategies, tier and leverage expertise.

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

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,324,281 | 78.86% | 2,203,744 | 77.89% | 2,266,035 | 76.79% |
| 12 Instructional Resources | 80,385 | 2.73% | 79,979 | 2.83% | 79,917 | 2.71% |
| 13 Staff Development | - | 0.00% | 500 | 0.02% | 6,202 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 162,559 | 5.52% | 170,688 | 6.03% | 248,086 | 8.41% |
| 31 Guidance, Counseling & Eval. | 68,104 | 2.31% | 65,642 | 2.32% | 65,355 | 2.21% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,398 | 1.88% | 55,109 | 1.95% | 56,189 | 1.90% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 13,020 | 0.44% | 1,000 | 0.04% | 1,500 | 0.05% |
| 51 Maintenance & Operations | 89,974 | 3.05% | 96,368 | 3.41% | 104,798 | 3.55% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 473 | 0.02% | 500 | 0.02% | - | 0.00% |
| | <u>2,794,195</u> | <u>94.80%</u> | <u>2,673,530</u> | <u>94.49%</u> | <u>2,828,082</u> | <u>95.83%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 40,805 | 1.38% | 28,954 | 1.02% | 28,962 | 0.98% |
| 12 Instructional Resources | 10,464 | 0.36% | 5,364 | 0.19% | 6,058 | 0.21% |
| 13 Staff Development | - | 0.00% | 1,200 | 0.04% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 7,105 | 0.24% | 3,306 | 0.12% | 2,500 | 0.08% |
| 31 Guidance, Counseling & Eval. | 988 | 0.03% | 100 | 0.00% | 750 | 0.03% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 481 | 0.02% | 500 | 0.02% | 500 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,339 | 0.05% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 90,481 | 3.07% | 87,531 | 3.09% | 84,234 | 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% | 640 | 0.02% | - | 0.00% |
| 81 Facilities/Construction | 1,600 | 0.05% | 28,327 | 1.00% | - | 0.00% |
| | <u>153,264</u> | <u>5.20%</u> | <u>155,922</u> | <u>5.51%</u> | <u>123,004</u> | <u>4.17%</u> |
| Total General Annual Operating Budget | \$ 2,947,459 | 100.00% | \$ 2,829,452 | 100.00% | \$ 2,951,086 | 100.00% |
| PEIMS/Estimated Enrollment | 433 | | 420 | | 403 | |
| General Operating Student/Teacher Ratio | 14.0 | | 14.8 | | 13.7 | |
| Total Budgeted Operating Cost/student | \$6,807 | | \$6,737 | | \$7,323 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 124,596 | \$192,741 | \$224,753 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 77% | 72% | 82% | 82% | 77% | 67% | 98% | 98% | 86% |
| Mathematics | - | 74% | 86% | - | 79% | 75% | - | 97% | 91% |
| Writing | - | - | - | 87% | 88% | 73% | - | - | - |
| Science | - | - | - | - | - | - | 89% | 81% | 82% |

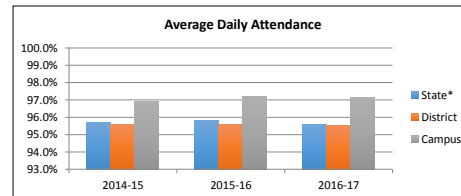
| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

Student Achievement

Attendance Rates

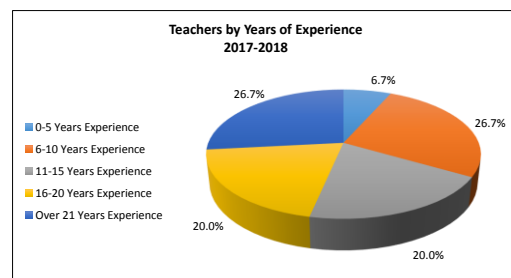
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.2% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 30.90 | 7.00 | 28.40 | 7.00 | 29.40 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 34.90 | 12.00 | 32.40 | 12.00 | 34.49 | 12.00 |
| Total Staff | 46.90 | | 44.40 | | 46.49 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.48 | 2.96 | 4.98 |
|------------------------------|-------------|-------------|-------------|

**Edna Rowe Elementary
Organization 232
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve the quality of instruction by strengthening the observation and feedback process and providing differentiated teacher support.

Goal 2: Increase student achievement by focusing on Data Driven Instruction(DDI).

Goal 3: Maintain a positive culture and climate by implementing a positive behavior management system with a focus on Social and Emotional Learning(SEL).

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|------------|------------|------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 512 | 504 | 501 |
| 11 Instruction | 2,416,475 | 76.90% | 2,351,989 | 75.44% | 2,251,243 | 77.37% | Ethnicity: | | | |
| 12 Instructional Resources | 69,304 | 2.21% | 69,334 | 2.22% | 69,253 | 2.38% | African Amer | 27.15% | 28.37% | 29.74% |
| 13 Staff Development | 11,268 | 0.36% | 12,891 | 0.41% | 6,519 | 0.22% | Asian | 0.98% | 1.39% | 0.40% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 67.58% | 67.06% | 65.27% |
| 23 School Leadership | 249,716 | 7.95% | 253,849 | 8.14% | 233,000 | 8.01% | Native Amer | 0.00% | 0.00% | 0.20% |
| 31 Guidance, Counseling & Eval. | 73,779 | 2.35% | 74,069 | 2.38% | 74,124 | 2.55% | White | 1.95% | 1.19% | 2.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 7.4% | 9.9% | 8.6% |
| 33 Health Services | 66,530 | 2.12% | 66,407 | 2.13% | 66,521 | 2.29% | Econ Disadv. | 93.6% | 90.9% | 92.2% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 51.4% | 50.8% | 47.3% |
| 36 Cocurricular/Extra-curricular | 11,891 | 0.38% | - | 0.00% | 900 | 0.03% | <i>Source: PEIMS</i> | | | |
| 51 Maintenance & Operations | 96,047 | 3.06% | 96,101 | 3.08% | 96,613 | 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% | | | | |
| | 2,995,010 | 95.31% | 2,924,640 | 93.81% | 2,798,173 | 96.17% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 45,378 | 1.44% | 30,370 | 0.97% | 24,573 | 0.84% | | | | |
| 12 Instructional Resources | 9,735 | 0.31% | 5,952 | 0.19% | 6,761 | 0.23% | | | | |
| 13 Staff Development | 2,593 | 0.08% | 1,216 | 0.04% | 1,300 | 0.04% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,190 | 0.07% | 906 | 0.03% | 650 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 841 | 0.03% | - | 0.00% | 1,000 | 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% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 84,963 | 2.70% | 93,870 | 3.01% | 76,760 | 2.64% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 90 | 0.00% | 600 | 0.02% | 500 | 0.02% | | | | |
| 81 Facilities/Construction | 1,600 | 0.05% | 60,222 | 1.93% | - | 0.00% | | | | |
| | 147,391 | 4.69% | 193,136 | 6.19% | 111,544 | 3.83% | | | | |
| Total General Annual Operating Budget | \$ 3,142,401 | 100.00% | \$ 3,117,776 | 100.00% | \$ 2,909,717 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 504 | | 501 | | 480 | | | | | |
| General Operating Student/Teacher Ratio | 14.6 | | 15.7 | | 16.0 | | | | | |
| Total Budgeted Operating Cost/student | \$6,235 | | \$6,223 | | \$6,062 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 434,025 | \$421,218 | \$471,032 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 62% | 59% | 60% | 79% | 85% | 64% | 86% | 90% | 84% |
| Mathematics | - | 66% | 65% | - | 66% | 61% | - | 89% | 85% |
| Writing | - | - | - | 79% | 78% | 65% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 89% | 68% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

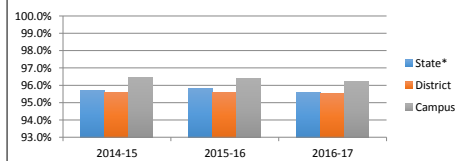
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.4% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current

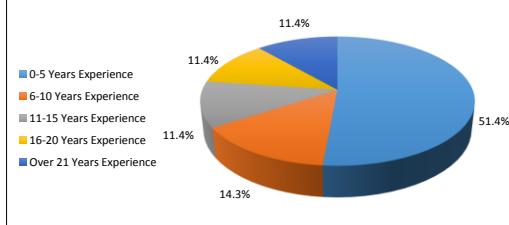
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 10.00 | 32.00 | 7.00 | 30.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 15.00 | 37.18 | 12.00 | 35.09 | 13.00 |
| Total Staff | 54.68 | | 49.18 | | 48.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

7.82

7.82

7.91

**Nathan Adams Elementary
Organization 233
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Students will make one year's growth in academic achievement in all content areas.

Goal 2: Utilize professional learning communities to distribute leadership, dis-aggregate data, implement research based practices and leverage expertise.

Goal 3: Ensure a positive culture that supports students' social and emotional growth, increases parent and community involvement, and increases student performance.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,743,495 | 77.28% | 2,547,767 | 78.53% | 2,342,624 | 76.98% |
| 12 Instructional Resources | 63,072 | 1.78% | 66,607 | 2.05% | 66,521 | 2.19% |
| 13 Staff Development | 1,960 | 0.06% | 13,098 | 0.40% | 6,495 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 278,797 | 7.85% | 272,619 | 8.40% | 272,087 | 8.94% |
| 31 Guidance, Counseling & Eval. | 75,069 | 2.11% | 76,778 | 2.37% | 76,012 | 2.50% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,457 | 1.56% | 54,820 | 1.69% | 56,189 | 1.85% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,015 | 0.11% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 85,666 | 2.41% | 92,541 | 2.85% | 92,694 | 3.05% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,307,530 | 93.17% | 3,124,250 | 96.30% | 2,912,622 | 95.71% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 61,285 | 1.73% | 30,108 | 0.93% | 30,569 | 1.00% |
| 12 Instructional Resources | 9,625 | 0.27% | 6,320 | 0.19% | 4,674 | 0.15% |
| 13 Staff Development | 3,641 | 0.10% | 917 | 0.03% | 1,000 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,994 | 0.06% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,240 | 0.03% | 583 | 0.02% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 280 | 0.01% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 142,663 | 4.02% | 81,354 | 2.51% | 93,375 | 3.07% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 330 | 0.01% | 681 | 0.02% | 1,000 | 0.03% |
| 81 Facilities/Construction | 21,368 | 0.60% | - | 0.00% | - | 0.00% |
| | 242,425 | 6.83% | 119,963 | 3.70% | 130,618 | 4.29% |
| Total General Annual Operating Budget | \$ 3,549,955 | 100.00% | \$ 3,244,213 | 100.00% | \$ 3,043,240 | 100.00% |
| PEIMS/Estimated Enrollment | 546 | | 506 | | 470 | |
| General Operating Student/Teacher Ratio | 14.4 | | 15.2 | | 15.8 | |
| Total Budgeted Operating Cost/student | \$6,502 | | \$6,411 | | \$6,475 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 257,244 | \$246,148 | \$225,406 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 80% | 76% | 67% | 84% | 69% | 69% | 99% | 90% | 97% |
| Mathematics | - | 64% | 69% | - | 74% | 75% | - | 95% | 92% |
| Writing | - | - | - | 81% | 79% | 61% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 63% | 76% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

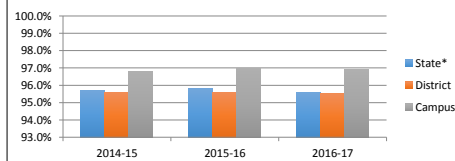
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.8% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

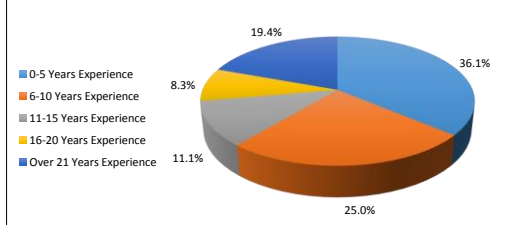
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.80 | 9.00 | 33.30 | 9.00 | 29.80 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.98 | 14.00 | 38.48 | 14.00 | 34.89 | 14.00 |
| Total Staff | 56.98 | | 52.48 | | 48.89 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.62 | 3.52 | 3.41 |
|------------------------------|-------------|-------------|-------------|

**Henry B Gonzalez Elementary
Organization 234
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve community involvement, parent support and campus culture to increase student's college and career readiness.

Goal 2: Increase the level of student achievement through data driven differentiated instruction.

Goal 3: Raise students' performance on content assessments by implementing effective Professional Learning Communities.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 3,014,839 | 81.24% | 2,795,181 | 78.96% | 2,567,704 | 79.01% | Total Enrollment | 741 | 677 | 657 |
| 12 Instructional Resources | 43 | 0.00% | 67,780 | 1.91% | 67,867 | 2.09% | Ethnicity: | | | |
| 13 Staff Development | 14,109 | 0.38% | 7,342 | 0.21% | 6,495 | 0.20% | African Amer | 6.34% | 4.58% | 2.74% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% | 0.00% | 0.00% |
| 23 School Leadership | 269,290 | 7.26% | 262,662 | 7.42% | 242,233 | 7.45% | Hispanic | 92.98% | 94.53% | 96.19% |
| 31 Guidance, Counseling & Eval. | 63,084 | 1.70% | 62,306 | 1.76% | 68,832 | 2.12% | Native Amer | 0.13% | 0.15% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 0.54% | 0.74% | 0.76% |
| 33 Health Services | 52,723 | 1.42% | 54,820 | 1.55% | 56,189 | 1.73% | Spec Educ | 4.5% | 4.3% | 3.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 94.2% | 95.4% | 93.2% |
| 36 Cocurricular/Extra-curricular | 13,167 | 0.35% | 20 | 0.00% | - | 0.00% | Limited English Prof | 69.5% | 70.6% | 71.2% |
| 51 Maintenance & Operations | 103,481 | 2.79% | 103,713 | 2.93% | 103,891 | 3.20% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,530,736 | 95.15% | 3,353,824 | 94.74% | 3,113,211 | 95.79% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 50,166 | 1.35% | 34,058 | 0.96% | 43,650 | 1.34% | | | | |
| 12 Instructional Resources | 10,930 | 0.29% | 7,440 | 0.21% | 5,797 | 0.18% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | 30 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 6,913 | 0.19% | 7,930 | 0.22% | 776 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 798 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 306 | 0.01% | 328 | 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 | 109,740 | 2.96% | 97,629 | 2.76% | 86,165 | 2.65% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 1,183 | 0.03% | 38,638 | 1.09% | - | 0.00% | | | | |
| | 180,066 | 4.85% | 186,023 | 5.26% | 136,788 | 4.21% | | | | |
| Total General Annual Operating Budget | \$ 3,710,802 | 100.00% | \$ 3,539,847 | 100.00% | \$ 3,249,999 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 677 | | 657 | | 592 | | | | | |
| General Operating Student/Teacher Ratio | 15.2 | | 17.3 | | 17.2 | | | | | |
| Total Budgeted Operating Cost/student | \$5,481 | | \$5,388 | | \$5,490 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 291,590 | \$365,975 | \$284,357 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 69% | 81% | 78% | 72% | 74% | 88% | 81% | 75% |
| Mathematics | - | 84% | 92% | - | 81% | 84% | - | 91% | 90% |
| Writing | - | - | - | 75% | 82% | 78% | - | - | - |
| Science | - | - | - | - | - | - | 73% | 69% | 71% |

| | | |
|---|--------------|--|
| Texas Education Association Accountability Rating: | | |
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

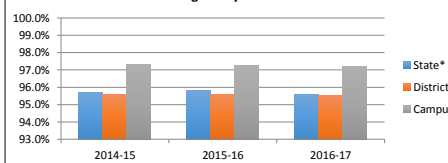
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.3% | 95.6% | 95.7% |
| 2015-16 | 97.3% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

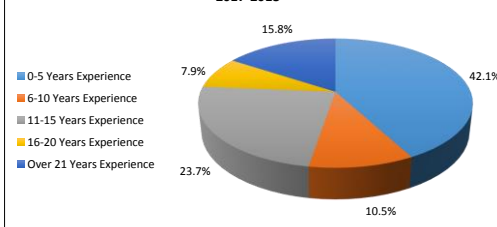
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.50 | 9.00 | 38.00 | 9.00 | 34.50 | 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 | 49.68 | 14.00 | 43.09 | 14.00 | 39.59 | 14.00 |
| Total Staff | 63.68 | | 57.09 | | 53.59 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 3.91 | 4.91 |
|------------------------------|-------------|-------------|-------------|

**Birdie Alexander Elementary
Organization 235
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Every teacher at Birdie Alexander will deliver "good, first instruction" to every scholar, every day to improve student achievement in math and reading by 15% on the state assessment in grades 3-5.
Goal 2: The climate and culture of Birdie Alexander will be one of continuous improvement in a college-going culture, staff and teacher leadership capacity, a cohesive and effective leadership team, in an atmosphere of disciplined, joyful learning to increase student achievement.
Goal 3: Birdie Alexander will continue to seek and create parent and business partnerships through intentional communication and campus events to increase parent and community engagement and thus increase student achievement. Phone calls of parent complaints will decrease by 50% for the 2017-2018 school year.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,021,517 | 74.06% | 2,075,828 | 75.89% | 1,785,725 | 72.49% |
| 12 Instructional Resources | 65,840 | 2.41% | 65,903 | 2.41% | 69,253 | 2.81% |
| 13 Staff Development | 6,765 | 0.25% | 7,004 | 0.26% | 6,520 | 0.26% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 177,482 | 6.50% | 173,381 | 6.34% | 249,784 | 10.14% |
| 31 Guidance, Counseling & Eval. | 71,605 | 2.62% | 71,436 | 2.61% | 71,564 | 2.91% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,346 | 2.03% | 58,852 | 2.15% | 58,954 | 2.39% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,001 | 0.26% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 122,475 | 4.49% | 118,566 | 4.33% | 96,173 | 3.90% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,528,031 | 92.62% | 2,570,970 | 93.99% | 2,337,973 | 94.91% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 71,045 | 2.60% | 16,252 | 0.59% | 16,556 | 0.67% |
| 12 Instructional Resources | 7,186 | 0.26% | 5,263 | 0.19% | 3,304 | 0.13% |
| 13 Staff Development | - | 0.00% | 2,260 | 0.08% | 500 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,035 | 0.11% | 2,600 | 0.10% | 1,000 | 0.04% |
| 31 Guidance, Counseling & Eval. | 549 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 105 | 0.00% | 100 | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 111,522 | 4.09% | 86,691 | 3.17% | 103,913 | 4.22% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 8,040 | 0.29% | 51,229 | 1.87% | - | 0.00% |
| | 201,482 | 7.38% | 164,395 | 6.01% | 125,273 | 5.09% |
| Total General Annual Operating Budget | \$ 2,729,513 | 100.00% | \$ 2,735,365 | 100.00% | \$ 2,463,246 | 100.00% |
| PEIMS/Estimated Enrollment | 414 | | 373 | | 316 | |
| General Operating Student/Teacher Ratio | 13.9 | | 12.7 | | 13.0 | |
| Total Budgeted Operating Cost/student | \$6,593 | | \$7,333 | | \$7,795 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 155,804 | \$331,739 | \$363,242 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 62% | 52% | 51% | 57% | 63% | 48% | 83% | 69% | 69% |
| Mathematics | - | 54% | 60% | - | 47% | 57% | - | 78% | 77% |
| Writing | - | - | - | 68% | 66% | 54% | - | - | - |
| Science | - | - | - | - | - | - | 63% | 60% | 65% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

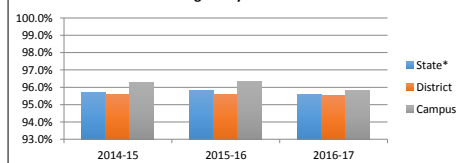
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 95.8% | 95.5% | 95.6% |

*Reflects previous year number as current

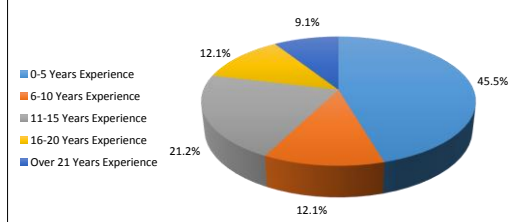
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 29.80 | 6.00 | 29.30 | 6.00 | 24.30 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 33.89 | 11.00 | 33.39 | 11.00 | 29.39 | 12.00 |
| Total Staff | 44.89 | | 44.39 | | 41.39 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 5.91 | 6.50 |
|------------------------------|-------------|-------------|-------------|

**Nancy Cochran Elementary
Organization 236
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Raise student achievement
Goal 2: Develop teacher capacity
Goal 3: Strengthen home/school relationships

General Fund Budget

Student Data

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 531 | 521 | 529 |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,636,164 | 73.42% | 2,360,442 | 75.13% | 2,287,710 | 76.88% | Ethnicity: | | | |
| 12 Instructional Resources | 79,674 | 2.22% | 80,599 | 2.57% | 78,937 | 2.65% | African Amer | 29.00% | 30.33% | 34.03% |
| 13 Staff Development | 9,298 | 0.26% | 13,117 | 0.42% | 6,980 | 0.23% | Asian | 0.38% | 0.58% | 1.89% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 67.80% | 67.18% | 62.19% |
| 23 School Leadership | 338,276 | 9.42% | 254,050 | 8.09% | 239,095 | 8.03% | Native Amer | 0.38% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 133,994 | 3.73% | 132,462 | 4.22% | 66,638 | 2.24% | White | 1.51% | 1.92% | 1.32% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 68,609 | 1.91% | 68,570 | 2.18% | 68,691 | 2.31% | Spec Educ | 7.0% | 9.2% | 7.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.8% | 97.3% | 95.8% |
| 36 Cocurricular/Extra-curricular | 3,922 | 0.11% | 20 | 0.00% | - | 0.00% | Limited English Prof | 44.1% | 45.9% | 47.3% |
| 51 Maintenance & Operations | 84,662 | 2.36% | 90,603 | 2.88% | 91,276 | 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% | | | | |
| | 3,354,600 | 93.43% | 2,999,863 | 95.49% | 2,839,327 | 95.41% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 37,235 | 1.04% | 35,715 | 1.14% | 18,833 | 0.63% | | | | |
| 12 Instructional Resources | 8,261 | 0.23% | 5,897 | 0.19% | 5,822 | 0.20% | | | | |
| 13 Staff Development | 1,790 | 0.05% | 2,109 | 0.07% | 2,000 | 0.07% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,076 | 0.09% | 4,184 | 0.13% | 3,996 | 0.13% | | | | |
| 31 Guidance, Counseling & Eval. | 2,168 | 0.06% | 538 | 0.02% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 349 | 0.01% | 500 | 0.02% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 130,857 | 3.64% | 92,805 | 2.95% | 105,883 | 3.56% | | | | |
| 52 Security & Monitoring | 1,168 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 51,091 | 1.42% | - | 0.00% | - | 0.00% | | | | |
| | 235,993 | 6.57% | 141,748 | 4.51% | 136,534 | 4.59% | | | | |
| Total General Annual Operating Budget | \$ 3,590,594 | 100.00% | \$ 3,141,611 | 100.00% | \$ 2,975,861 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 521 | | 529 | | 486 | | | | | |
| General Operating Student/Teacher Ratio | 13.4 | | 15.9 | | 15.5 | | | | | |
| Total Budgeted Operating Cost/student | \$6,892 | | \$5,939 | | \$6,123 | | | | | |
| Special Revenue Funds | \$ 495,249 | | \$493,258 | | \$520,188 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|---|----------------------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2014-2015 | Improvement Required |
| Reading/English Language Arts | 45% | 62% | 57% | 47% | 59% | 47% | 77% | 68% | 80% | 2015-2016 | Met Standard |
| Mathematics | - | 64% | 56% | - | 81% | 73% | - | 83% | 82% | 2016-2017 | Met Standard |
| Writing | - | - | - | 47% | 63% | 58% | - | - | - | | |
| Science | - | - | - | - | - | - | 44% | 77% | 67% | | |

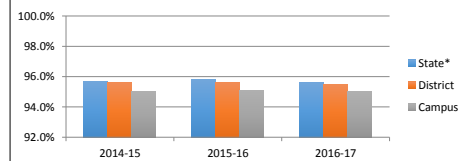
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.0% | 95.6% | 95.7% |
| 2015-16 | 95.1% | 95.6% | 95.8% |
| 2016-17 | 95.0% | 95.5% | 95.6% |

*Reflects previous year number as current

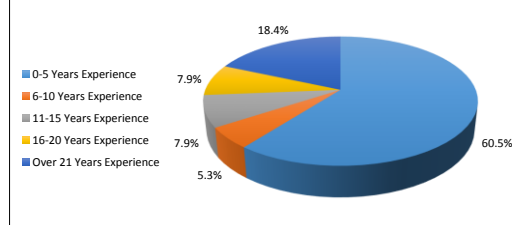
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.80 | 10.00 | 33.30 | 8.00 | 31.30 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 45.98 | 15.00 | 39.48 | 13.00 | 36.39 | 14.00 |
| Total Staff | 60.98 | | 52.48 | | 50.39 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

6.82

8.82

8.91

**John W Runyon Elementary
Organization 237
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Improve the quality of instruction
Goal 2: Increase Student Achievement
Goal 3: Maintain a Positive Campus Climate & Culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,085,320 | 78.19% | 2,599,245 | 77.21% | 2,585,849 | 78.24% |
| 12 Instructional Resources | 53,557 | 1.36% | 57,268 | 1.70% | 58,147 | 1.76% |
| 13 Staff Development | 13,609 | 0.34% | 13,318 | 0.40% | 6,584 | 0.20% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 265,526 | 6.73% | 256,214 | 7.61% | 252,779 | 7.65% |
| 31 Guidance, Counseling & Eval. | 74,679 | 1.89% | 74,400 | 2.21% | 60,453 | 1.83% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 59,179 | 1.50% | 62,767 | 1.86% | 62,874 | 1.90% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,410 | 0.16% | 420 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 99,170 | 2.51% | 112,889 | 3.35% | 111,073 | 3.36% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,657,450</u> | <u>92.69%</u> | <u>3,176,521</u> | <u>94.36%</u> | <u>3,137,759</u> | <u>94.94%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 100,513 | 2.55% | 30,830 | 0.92% | 36,156 | 1.09% |
| 12 Instructional Resources | 10,156 | 0.26% | 9,969 | 0.30% | 6,659 | 0.20% |
| 13 Staff Development | - | 0.00% | 3,500 | 0.10% | 1,100 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 8,574 | 0.22% | 7,600 | 0.23% | 6,100 | 0.18% |
| 31 Guidance, Counseling & Eval. | 814 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 177 | 0.00% | - | 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 | 159,417 | 4.04% | 95,025 | 2.82% | 117,087 | 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% |
| 81 Facilities/Construction | 8,722 | 0.22% | 43,062 | 1.28% | - | 0.00% |
| | <u>288,373</u> | <u>7.31%</u> | <u>189,986</u> | <u>5.64%</u> | <u>167,102</u> | <u>5.06%</u> |
| Total General Annual Operating Budget | \$ 3,945,823 | 100.00% | \$ 3,366,507 | 100.00% | \$ 3,304,861 | 100.00% |
| PEIMS/Estimated Enrollment | 687 | | 609 | | 577 | |
| General Operating Student/Teacher Ratio | 15.6 | | 16.9 | | 16.0 | |
| Total Budgeted Operating Cost/student | \$5,744 | | \$5,528 | | \$5,728 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 264,322 | \$566,049 | \$453,579 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 62% | 66% | 61% | 69% | 53% | 76% | 85% | 82% | 84% |
| Mathematics | - | 70% | 71% | - | 60% | 69% | - | 85% | 90% |
| Writing | - | - | - | 82% | 69% | 81% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 62% | 73% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

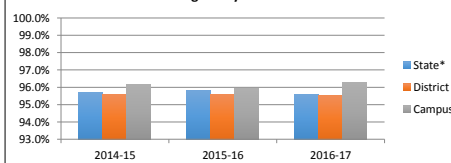
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.1% | 95.6% | 95.7% |
| 2015-16 | 95.9% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

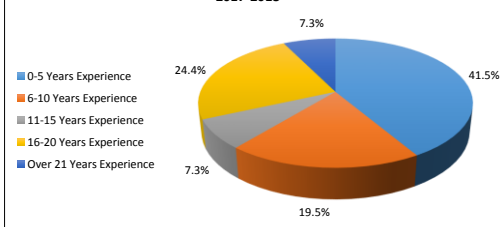
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.00 | 11.00 | 36.00 | 8.00 | 36.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 49.18 | 16.00 | 41.18 | 13.00 | 41.09 | 14.00 |
| Total Staff | 65.18 | | 54.18 | | 55.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.32 | 9.32 | 6.91 |
|------------------------------|-------------|-------------|-------------|

**Arturo Salazar Elementary
Organization 239
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Teachers provide data-driven, differentiated instruction
Goal 2: Increase student achievement in mathematics through higher order thinking and authentic student engagement.
Goal 3: Raise student performance on reading assessments by integrating reading and writing in all content.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,808,871 | 75.85% | 2,920,331 | 79.97% | 2,809,285 | 80.60% |
| 12 Instructional Resources | 57,520 | 1.55% | 57,268 | 1.57% | - | 0.00% |
| 13 Staff Development | 2,337 | 0.06% | 500 | 0.01% | 6,202 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 284,261 | 7.68% | 265,304 | 7.26% | 250,104 | 7.18% |
| 31 Guidance, Counseling & Eval. | 65,317 | 1.76% | 68,708 | 1.88% | 68,832 | 1.97% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 49,717 | 1.34% | 54,821 | 1.50% | 56,189 | 1.61% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 13,814 | 0.37% | 440 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 105,631 | 2.85% | 104,244 | 2.85% | 104,555 | 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% |
| | 3,387,468 | 91.47% | 3,471,616 | 95.06% | 3,295,167 | 94.54% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 87,494 | 2.36% | 57,654 | 1.58% | 38,848 | 1.11% |
| 12 Instructional Resources | 9,958 | 0.27% | 7,121 | 0.19% | 6,204 | 0.18% |
| 13 Staff Development | 1,935 | 0.05% | 450 | 0.01% | 1,046 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 62 | 0.00% | 2,788 | 0.08% | 500 | 0.01% |
| 31 Guidance, Counseling & Eval. | 776 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 404 | 0.01% | 100 | 0.00% | 100 | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 203,900 | 5.51% | 112,126 | 3.07% | 143,425 | 4.12% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 11,186 | 0.30% | - | 0.00% | - | 0.00% |
| | 315,715 | 8.53% | 180,239 | 4.94% | 190,123 | 5.46% |
| Total General Annual Operating Budget | \$ 3,703,183 | 100.00% | \$ 3,651,855 | 100.00% | \$ 3,485,290 | 100.00% |
| PEIMS/Estimated Enrollment | 630 | | 614 | | 583 | |
| General Operating Student/Teacher Ratio | 15.4 | | 16.0 | | 15.4 | |
| Total Budgeted Operating Cost/student | \$5,878 | | \$5,948 | | \$5,978 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 289,929 | \$295,718 | \$272,299 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 74% | 80% | 70% | 77% | 73% | 87% | 82% | 82% | 89% |
| Mathematics | - | 77% | 84% | - | 76% | 85% | - | 88% | 93% |
| Writing | - | - | - | 83% | 76% | 81% | - | - | - |
| Science | - | - | - | - | - | - | 59% | 74% | 74% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

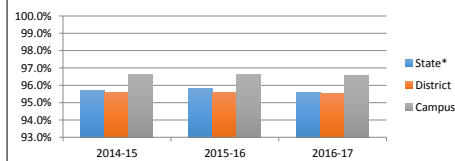
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

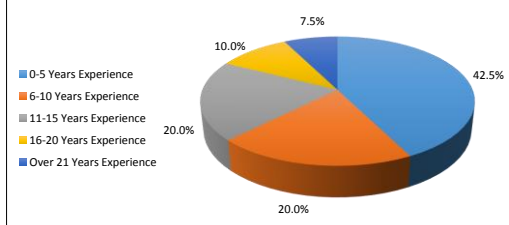


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 40.80 | 10.00 | 38.30 | 9.00 | 37.80 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | - | - |
| Staff Development | 0.18 | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 45.98 | 15.00 | 43.30 | 14.00 | 41.89 | 14.00 |
| Total Staff | 60.98 | | 57.30 | | 55.89 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 4.00 | 4.50 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



**Frank Guzick Elementary
Organization 240
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase student achievement by using all in learning as our campus-wide data tracking system.

Goal 2: Develop and Implement a school wide positive behavior support system (PBIS).

Goal 3: Increase student attendance from 95.9% to 96.5% or greater by providing incentives and strategic communication with parents.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,954,311 | 79.10% | 3,062,483 | 81.19% | 2,776,982 | 79.77% |
| 12 Instructional Resources | 67,103 | 1.80% | 66,607 | 1.77% | 66,521 | 1.91% |
| 13 Staff Development | 72,506 | 1.94% | 15,725 | 0.42% | 8,137 | 0.23% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 240,080 | 6.43% | 237,891 | 6.31% | 271,917 | 7.81% |
| 31 Guidance, Counseling & Eval. | 61,887 | 1.66% | 61,328 | 1.63% | 61,438 | 1.76% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 58,871 | 1.58% | 73,938 | 1.96% | 63,392 | 1.82% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 556 | 0.01% | 220 | 0.01% | 600 | 0.02% |
| 51 Maintenance & Operations | 98,019 | 2.62% | 105,308 | 2.79% | 97,238 | 2.79% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,553,333 | 95.14% | 3,623,500 | 96.07% | 3,346,225 | 96.13% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 60,505 | 1.62% | 47,927 | 1.27% | 42,005 | 1.21% |
| 12 Instructional Resources | 11,005 | 0.29% | 7,673 | 0.20% | 7,711 | 0.22% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,575 | 0.07% | 600 | 0.02% | 600 | 0.02% |
| 31 Guidance, Counseling & Eval. | 892 | 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 | 93,427 | 2.50% | 91,618 | 2.43% | 84,534 | 2.43% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 500 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | 13,197 | 0.35% | - | 0.00% | - | 0.00% |
| | 181,602 | 4.86% | 148,318 | 3.93% | 134,850 | 3.87% |
| Total General Annual Operating Budget | \$ 3,734,935 | 100.00% | \$ 3,771,818 | 100.00% | \$ 3,481,075 | 100.00% |
| PEIMS/Estimated Enrollment | 693 | | 658 | | 637 | |
| General Operating Student/Teacher Ratio | 15.9 | | 15.7 | | 16.8 | |
| Total Budgeted Operating Cost/student | \$5,390 | | \$5,732 | | \$5,465 | |
| Special Revenue Funds | \$ 424,973 | | \$323,852 | | \$313,357 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 64% | 54% | 54% | 62% | 76% | 64% | 72% | 76% | 70% |
| Mathematics | - | 71% | 58% | - | 72% | 74% | - | 79% | 79% |
| Writing | - | - | - | 66% | 80% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 46% | 70% | 54% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

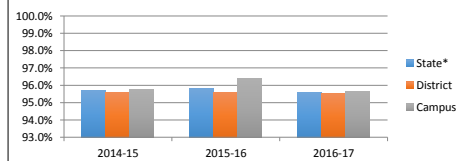
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.7% | 95.6% | 95.7% |
| 2015-16 | 96.4% | 95.6% | 95.8% |
| 2016-17 | 95.6% | 95.5% | 95.6% |

*Reflects previous year number as current

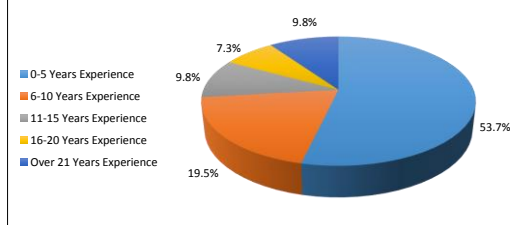
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.50 | 11.00 | 42.00 | 8.00 | 38.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 48.68 | 16.00 | 47.18 | 13.00 | 43.09 | 14.00 |
| Total Staff | 64.68 | | 60.18 | | 57.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 7.82 3.82 3.91

Goals

General Fund Budget

Student Data

| 2016 | 2017 | 2018 |
|------|------|------|
|------|------|------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Student Achievement

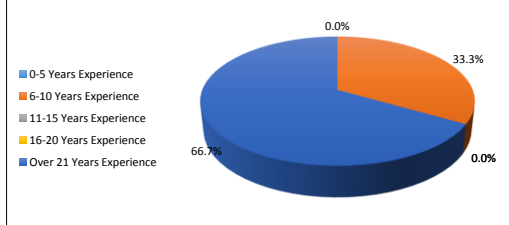
Attendance Rates

*Reflects previous year number as current

Staffing

Average Daily Attendance

**Teachers by Years of Experience
2017-2018**



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|------|------|------|

Goals

Goal 2: Improve Climate and Culture-Maintain a respectful academically accountable campus where students are encouraged and challenged to meet their full educational potential.

Goal 3: Increase Parental Involvement-Develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management.

Goal Results

Student Achievement

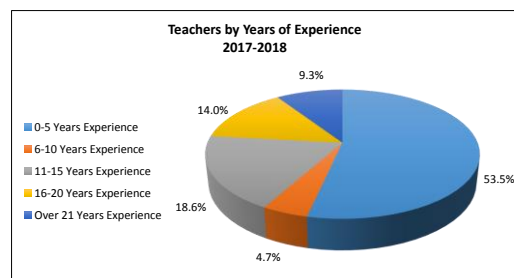
STAAR - Percent Meeting Minimum Expectations

Student Achievement

Attendance Rates

*Reflects previous year number as current

Staffing



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 2.82 | 4.82 | 4.91 |
|------------------------------|------|------|------|

**Adelfa Callejo Elementary
Organization 247
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Teachers will implement good first instruction to positively affect student achievement around reading and writing.
Goal 2: We will improve the academic performance of our African American student group.
Goal 3: We will use SEL strategies to improve student discipline, thus positively affecting student achievement.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,991,923 | 79.44% | 2,717,183 | 79.58% | 2,594,352 | 78.99% |
| 12 Instructional Resources | 64,090 | 1.70% | 64,118 | 1.88% | 64,029 | 1.95% |
| 13 Staff Development | 4,137 | 0.11% | 15,160 | 0.44% | 10,281 | 0.31% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 268,345 | 7.13% | 248,214 | 7.27% | 246,138 | 7.49% |
| 31 Guidance, Counseling & Eval. | 69,831 | 1.85% | 69,688 | 2.04% | 69,812 | 2.13% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 42,853 | 1.14% | 54,821 | 1.61% | 56,189 | 1.71% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,220 | 0.32% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 108,721 | 2.89% | 117,015 | 3.43% | 117,214 | 3.57% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,562,120 | 94.58% | 3,286,219 | 96.24% | 3,158,015 | 96.15% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 85,802 | 2.28% | 31,283 | 0.92% | 33,241 | 1.01% |
| 12 Instructional Resources | 10,956 | 0.29% | 7,508 | 0.22% | 6,128 | 0.19% |
| 13 Staff Development | 1,273 | 0.03% | 2,520 | 0.07% | 2,000 | 0.06% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,477 | 0.04% | 1,838 | 0.05% | 500 | 0.02% |
| 31 Guidance, Counseling & Eval. | 819 | 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 | 103,691 | 2.75% | 85,165 | 2.49% | 84,672 | 2.58% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 204,018 | 5.42% | 128,314 | 3.76% | 126,541 | 3.85% |
| Total General Annual Operating Budget | \$ 3,766,138 | 100.00% | \$ 3,414,533 | 100.00% | \$ 3,284,556 | 100.00% |
| PEIMS/Estimated Enrollment | 669 | | 663 | | 628 | |
| General Operating Student/Teacher Ratio | 15.7 | | 17.9 | | 17.7 | |
| Total Budgeted Operating Cost/student | \$5,630 | | \$5,150 | | \$5,230 | |

Special Revenue Funds \$ 346,122 \$471,148 \$482,694

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 67% | 60% | 63% | 59% | 60% | 78% | 75% | 77% |
| Mathematics | - | 69% | 63% | - | 65% | 63% | - | 83% | 86% |
| Writing | - | - | - | - | 49% | 62% | - | - | - |
| Science | - | - | - | - | - | - | 56% | 60% | 63% |

Texas Education Association Accountability Rating:

2014-2015 **Met Standard**
2015-2016 **Met Standard**
2016-2017 **Met Standard**

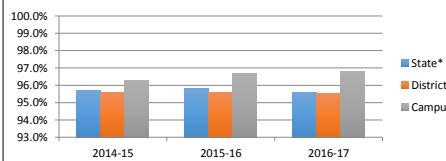
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.7% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

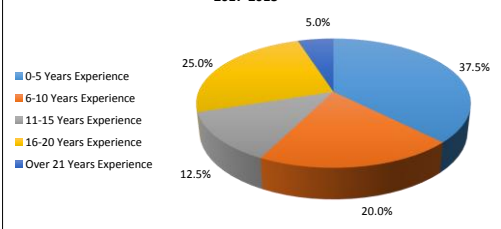
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.50 | 7.50 | 37.00 | 8.00 | 35.50 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 47.68 | 12.50 | 42.18 | 13.00 | 40.59 | 14.00 |
| Total Staff | 60.18 | | 55.18 | | 54.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

7.82

8.32

7.91

**Whitney M Young Jr Elementary
Organization 250
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,372,891 | 75.27% | 2,430,514 | 78.66% | 2,314,171 | 77.01% |
| 12 Instructional Resources | 0 | 0.00% | 68,660 | 2.22% | 69,253 | 2.30% |
| 13 Staff Development | 16,632 | 0.53% | 6,990 | 0.23% | 6,755 | 0.22% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 236,820 | 7.51% | 229,345 | 7.42% | 256,864 | 8.55% |
| 31 Guidance, Counseling & Eval. | 71,578 | 2.27% | 71,516 | 2.31% | 71,564 | 2.38% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 61,570 | 1.95% | 60,809 | 1.97% | 60,915 | 2.03% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 87,875 | 2.79% | 99,405 | 3.22% | 99,501 | 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% |
| | 2,847,367 | 90.32% | 2,967,239 | 96.02% | 2,879,023 | 95.81% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 79,139 | 2.51% | 26,725 | 0.86% | 26,181 | 0.87% |
| 12 Instructional Resources | 8,839 | 0.28% | 6,385 | 0.21% | 9,809 | 0.33% |
| 13 Staff Development | 1,095 | 0.03% | 1,303 | 0.04% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 2,031 | 0.07% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 704 | 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 | 192,414 | 6.10% | 86,389 | 2.80% | 89,979 | 2.99% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 352 | 0.01% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 22,703 | 0.72% | - | 0.00% | - | 0.00% |
| | 305,247 | 9.68% | 122,833 | 3.98% | 125,969 | 4.19% |
| Total General Annual Operating Budget | \$ 3,152,614 | 100.00% | \$ 3,090,072 | 100.00% | \$ 3,004,992 | 100.00% |
| PEIMS/Estimated Enrollment | 543 | | 531 | | 515 | |
| General Operating Student/Teacher Ratio | 15.3 | | 15.2 | | 16.1 | |
| Total Budgeted Operating Cost/student | \$5,806 | | \$5,819 | | \$5,835 | |
| Special Revenue Funds | \$ 248,083 | | \$233,110 | | \$223,747 | |

Student Data

| | 2016 | 2017 | 2018 |
|----------------------|--------|--------|--------|
| Total Enrollment | 567 | 543 | 531 |
| Ethnicity: | | | |
| African Amer | 61.90% | 59.67% | 54.80% |
| Asian | 0.18% | 0.18% | 0.00% |
| Hispanic | 36.68% | 36.65% | 42.94% |
| Native Amer | 0.35% | 0.18% | 0.19% |
| White | 0.88% | 2.21% | 1.32% |
| Spec Educ | 3.2% | 4.8% | 5.3% |
| Econ Disadv. | 84.5% | 96.7% | 97.2% |
| Limited English Prof | 29.1% | 30.0% | 35.6% |

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 65% | 59% | 45% | 45% | 51% | 46% | 84% | 67% | 59% |
| Mathematics | - | 61% | 58% | - | 61% | 51% | - | 88% | 75% |
| Writing | - | - | - | 49% | 49% | 42% | - | - | - |
| Science | - | - | - | - | - | - | 71% | 64% | 57% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

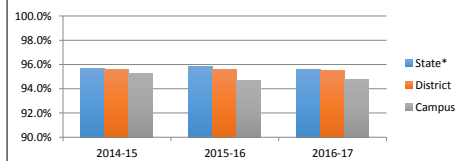
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.2% | 95.6% | 95.7% |
| 2015-16 | 94.6% | 95.6% | 95.8% |
| 2016-17 | 94.8% | 95.5% | 95.6% |

*Reflects previous year number as current

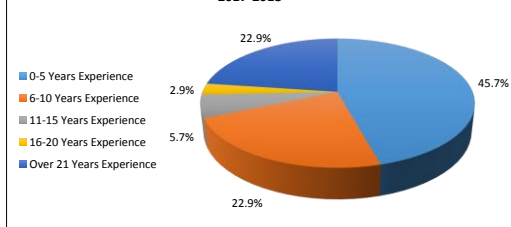
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.50 | 7.00 | 35.00 | 7.00 | 32.00 | 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 | 40.59 | 12.00 | 40.09 | 12.00 | 37.09 | 12.00 |
| Total Staff | 52.59 | | 52.09 | | 49.09 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

4.91

2.91

1.91

Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK - 6

Educating all students for success

Goals

Goal 1: Positive climate and culture
 Goal 2: High quality instruction
 Goal 3: Progress monitoring

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,095,818 | 74.13% | 2,151,589 | 75.91% | 2,231,665 | 77.40% |
| 12 Instructional Resources | 58,705 | 2.08% | 62,161 | 2.19% | 62,068 | 2.15% |
| 13 Staff Development | 9,864 | 0.35% | 6,375 | 0.22% | 5,889 | 0.20% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 188,362 | 6.66% | 183,019 | 6.46% | 257,407 | 8.93% |
| 31 Guidance, Counseling & Eval. | 77,173 | 2.73% | 80,546 | 2.84% | 80,766 | 2.80% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65,090 | 2.30% | 64,724 | 2.28% | 64,836 | 2.25% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 10,417 | 0.37% | 420 | 0.01% | 1,000 | 0.03% |
| 51 Maintenance & Operations | 92,232 | 3.26% | 100,106 | 3.53% | 96,927 | 3.36% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 119 | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,597,779</u> | <u>91.89%</u> | <u>2,648,940</u> | <u>93.46%</u> | <u>2,800,558</u> | <u>97.13%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 109,913 | 3.89% | 79,563 | 2.81% | 15,114 | 0.52% |
| 12 Instructional Resources | 11,417 | 0.40% | 5,116 | 0.18% | 3,938 | 0.14% |
| 13 Staff Development | 625 | 0.02% | 6,000 | 0.21% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,521 | 0.16% | 5,942 | 0.21% | 5,300 | 0.18% |
| 31 Guidance, Counseling & Eval. | 598 | 0.02% | - | 0.00% | 500 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 100 | 0.00% | - | 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 | 68,678 | 2.43% | 79,330 | 2.80% | 57,662 | 2.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 33,456 | 1.18% | 9,325 | 0.33% | - | 0.00% |
| | <u>229,308</u> | <u>8.11%</u> | <u>185,276</u> | <u>6.54%</u> | <u>82,614</u> | <u>2.87%</u> |
| Total General Annual Operating Budget | \$ 2,827,087 | 100.00% | \$ 2,834,216 | 100.00% | \$ 2,883,172 | 100.00% |
| PEIMS/Estimated Enrollment | 423 | | 409 | | 423 | |
| General Operating Student/Teacher Ratio | 14.3 | | 14.0 | | 14.5 | |
| Total Budgeted Operating Cost/student | \$6,683 | | \$6,930 | | \$6,816 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 221,574 | \$174,609 | \$203,911 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 64% | 64% | 66% | 54% | 63% | 39% | 68% | 70% | 85% |
| Mathematics | - | 49% | 84% | - | 65% | 57% | - | 74% | 70% |
| Writing | - | - | - | 65% | 61% | 48% | - | - | - |
| Science | - | - | - | - | - | - | 57% | 55% | 73% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

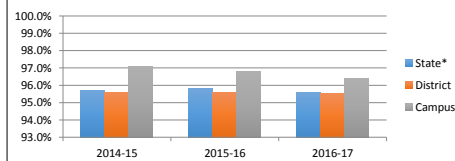
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

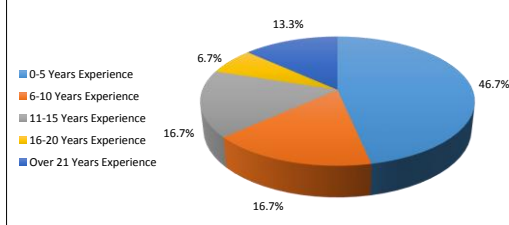
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 29.50 | 8.00 | 29.20 | 7.00 | 29.20 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 33.59 | 13.00 | 33.29 | 12.00 | 34.29 | 14.00 |
| Total Staff | 46.59 | | 45.29 | | 48.29 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.91 | 1.91 | 2.91 |
|------------------------------|-------------|-------------|-------------|

**J P Starks Elementary
Organization 263
Grade Span: PK - 6**

Educating all students for success

Goals

- Goal 1: Cultivate a positive school culture and climate.
Goal 2: Ensure teacher effectiveness for good first instruction
Goal 3: Promote STEM through Vanguard Recruitment

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,568,035 | 69.29% | 1,610,661 | 71.59% | 1,454,079 | 68.05% |
| 12 Instructional Resources | 66,607 | 2.94% | 66,607 | 2.96% | 66,521 | 3.11% |
| 13 Staff Development | 486 | 0.02% | 6,395 | 0.28% | 5,909 | 0.28% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 200,519 | 8.86% | 194,387 | 8.64% | 269,725 | 12.62% |
| 31 Guidance, Counseling & Eval. | 71,619 | 3.16% | 71,437 | 3.18% | 71,561 | 3.35% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 51,835 | 2.29% | 54,821 | 2.44% | 56,189 | 2.63% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 8,006 | 0.35% | 40 | 0.00% | 600 | 0.03% |
| 51 Maintenance & Operations | 94,019 | 4.15% | 95,348 | 4.24% | 95,934 | 4.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,061,125 | 91.08% | 2,099,696 | 93.32% | 2,020,518 | 94.56% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 64,366 | 2.84% | 29,045 | 1.29% | 27,050 | 1.27% |
| 12 Instructional Resources | 8,720 | 0.39% | 4,619 | 0.21% | 4,005 | 0.19% |
| 13 Staff Development | 1,000 | 0.04% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,095 | 0.05% | 3,300 | 0.15% | 3,700 | 0.17% |
| 31 Guidance, Counseling & Eval. | 528 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 99 | 0.00% | - | 0.00% | 150 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 436 | 0.02% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 123,893 | 5.47% | 85,924 | 3.82% | 81,215 | 3.80% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | 70 | 0.00% | - | 0.00% | 50 | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 1,665 | 0.07% | 27,340 | 1.22% | - | 0.00% |
| | 201,871 | 8.92% | 150,228 | 6.68% | 116,170 | 5.44% |
| Total General Annual Operating Budget | \$ 2,262,997 | 100.00% | \$ 2,249,924 | 100.00% | \$ 2,136,688 | 100.00% |
| PEIMS/Estimated Enrollment | 348 | | 312 | | 344 | |
| General Operating Student/Teacher Ratio | 13.6 | | 13.0 | | 16.4 | |
| Total Budgeted Operating Cost/student | \$6,503 | | \$7,211 | | \$6,211 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 121,069 | \$154,514 | \$151,844 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 55% | 56% | 58% | 79% | 75% | 79% | 96% | 92% | 82% |
| Mathematics | - | 61% | 75% | - | 76% | 79% | - | 95% | 89% |
| Writing | - | - | - | 83% | 68% | 82% | - | - | - |
| Science | - | - | - | - | - | - | 88% | 88% | 81% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

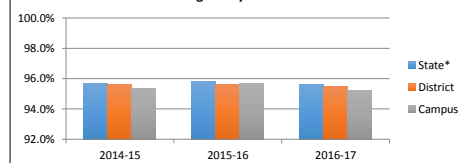
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.4% | 95.6% | 95.7% |
| 2015-16 | 95.7% | 95.6% | 95.8% |
| 2016-17 | 95.2% | 95.5% | 95.6% |

*Reflects previous year number as current

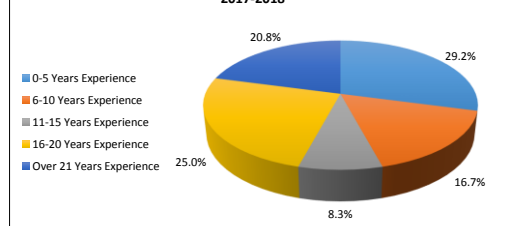
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 25.50 | 2.00 | 24.00 | 2.00 | 21.00 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 29.59 | 7.00 | 28.09 | 7.00 | 26.09 | 7.00 |
| Total Staff | 36.59 | | 35.09 | | 33.09 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 1.91 | 1.41 | 1.91 |
|------------------------------|-------------|-------------|-------------|

Goals

Goal 2: Foster a positive climate and culture among staff, parents, and students and create an orderly environment conducive to high student achievement and positive engagement

Goal 3: Increase consistent effective instruction by purposely utilizing assessment data to drive decisions that will result in appropriate timely instructional adjustments and interventions for all student groups.

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 693 | 658 | 602 |
| 11 Instruction | 2,821,385 | 77.58% | 2,748,686 | 78.47% | 2,378,447 | 76.07% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | 71,865 | 2.05% | 70,884 | 2.27% | African Amer | 80.66% | 80.40% | 78.74% |
| 13 Staff Development | 16,580 | 0.46% | 12,419 | 0.35% | 6,435 | 0.21% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 17.46% | 17.78% | 19.27% |
| 23 School Leadership | 349,180 | 9.60% | 273,471 | 7.81% | 255,103 | 8.16% | Native Amer | 0.00% | 0.00% | 0.17% |
| 31 Guidance, Counseling & Eval. | 76,793 | 2.11% | 75,881 | 2.17% | 76,511 | 2.45% | White | 1.30% | 1.22% | 1.50% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 8.8% | 8.1% | 9.0% |
| 33 Health Services | 65,044 | 1.79% | 58,852 | 1.68% | 58,954 | 1.89% | Econ Disadv. | 85.6% | 94.8% | 93.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 10.0% | 10.5% | 12.0% |
| 36 Cocurricular/Extra-curricular | 4,420 | 0.12% | 20 | 0.00% | - | 0.00% | Source: PEIMS | | | |
| 51 Maintenance & Operations | 82,883 | 2.28% | 87,713 | 2.50% | 122,870 | 3.93% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,416,284 | 93.93% | 3,328,907 | 95.03% | 2,969,204 | 94.97% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 62,848 | 1.73% | 50,099 | 1.43% | 33,931 | 1.09% | | | | |
| 12 Instructional Resources | 10,281 | 0.28% | 7,213 | 0.21% | 5,410 | 0.17% | | | | |
| 13 Staff Development | - | 0.00% | 670 | 0.02% | 1,500 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 706 | 0.02% | 1,650 | 0.05% | 1,500 | 0.05% | | | | |
| 31 Guidance, Counseling & Eval. | 3,936 | 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 | 327 | 0.01% | - | 0.00% | 229 | 0.01% | | | | |
| 51 Maintenance & Operations | 133,002 | 3.66% | 114,366 | 3.26% | 114,813 | 3.67% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 9,555 | 0.26% | - | 0.00% | - | 0.00% | | | | |
| | 220,656 | 6.07% | 173,998 | 4.97% | 157,383 | 5.03% | | | | |
| Total General Annual Operating Budget | \$ 3,636,940 | 100.00% | \$ 3,502,905 | 100.00% | \$ 3,126,587 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 658 | | 602 | | 562 | | | | | |
| General Operating Student/Teacher Ratio | 15.7 | | 15.7 | | 17.1 | | | | | |
| Total Budgeted Operating Cost/student | \$5,527 | | \$5,819 | | \$5,563 | | | | | |
| Special Revenue Funds | \$ 246,011 | | \$299,737 | | \$267,452 | | | | | |

Student Achievement

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 33% | 50% | 58% | 43% | 43% | 52% | 59% | 64% | 77% |
| Mathematics | - | 52% | 77% | - | 50% | 74% | - | 70% | 78% |
| Writing | - | - | - | 47% | 48% | 59% | - | - | - |
| Science | - | - | - | - | - | - | 28% | 54% | 52% |

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

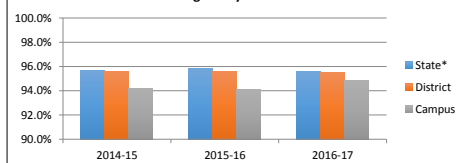
| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 94.2% | 95.6% | 95.7% |
| 2015-16 | 94.1% | 95.6% | 95.8% |
| 2016-17 | 94.9% | 95.5% | 95.6% |

*Reflects previous year number as current

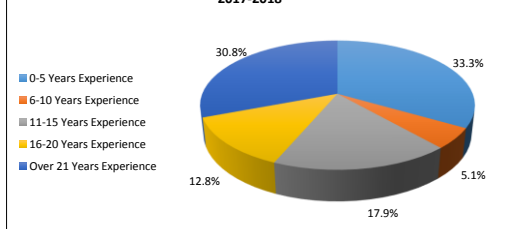
Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.80 | 7.00 | 38.30 | 7.00 | 32.80 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 0.20 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 47.98 | 12.20 | 43.48 | 12.00 | 37.89 | 12.00 |
| Total Staff | 60.18 | | 55.48 | | 49.89 | |

Average Daily Attendance



Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 2.82 | 2.91 | 3.41 |
|------------------------------|------|------|------|

**Martinez Elementary
Organization 265
Grade Span: PK - 6**

Educating all students for success

Goals

- Goal 1: Improve the quality of instruction in every classroom through teacher professional development, professional learning communities and specific feedback.
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.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,498,023 | 77.54% | 2,617,321 | 76.82% | 3,512,488 | 79.80% |
| 12 Instructional Resources | 81,690 | 2.54% | 82,248 | 2.41% | 82,190 | 1.87% |
| 13 Staff Development | 12,112 | 0.38% | 13,885 | 0.41% | 6,495 | 0.15% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 172,487 | 5.35% | 250,811 | 7.36% | 351,668 | 7.99% |
| 31 Guidance, Counseling & Eval. | 68,609 | 2.13% | 71,436 | 2.10% | 144,484 | 3.28% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 67,624 | 2.10% | 62,889 | 1.85% | 56,189 | 1.28% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,184 | 0.07% | 400 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 80,571 | 2.50% | 102,496 | 3.01% | 102,670 | 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% |
| | 2,983,300 | 92.60% | 3,201,486 | 93.97% | 4,256,184 | 96.70% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 90,757 | 2.82% | 32,357 | 0.95% | 26,080 | 0.59% |
| 12 Instructional Resources | 9,545 | 0.30% | 7,022 | 0.21% | 7,976 | 0.18% |
| 13 Staff Development | 1,350 | 0.04% | 213 | 0.01% | 1,213 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,514 | 0.08% | 500 | 0.01% | 1,839 | 0.04% |
| 31 Guidance, Counseling & Eval. | 720 | 0.02% | - | 0.00% | 1,000 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 126 | 0.00% | 150 | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 123,932 | 3.85% | 98,485 | 2.89% | 107,217 | 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 | 9,432 | 0.29% | 66,700 | 1.96% | - | 0.00% |
| | 238,377 | 7.40% | 205,427 | 6.03% | 145,325 | 3.30% |
| Total General Annual Operating Budget | \$ 3,221,677 | 100.00% | \$ 3,406,913 | 100.00% | \$ 4,401,509 | 100.00% |
| PEIMS/Estimated Enrollment | 440 | | 562 | | 784 | |
| General Operating Student/Teacher Ratio | 12.8 | | 16.5 | | 16.2 | |
| Total Budgeted Operating Cost/student | \$7,322 | | \$6,062 | | \$5,614 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 228,974 | \$370,670 | \$532,813 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 83% | 76% | 76% | 71% | 77% | 78% | 78% | 80% | 91% |
| Mathematics | - | 95% | 94% | - | 91% | 91% | - | 93% | 93% |
| Writing | - | - | - | 70% | 73% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 47% | 70% | 91% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

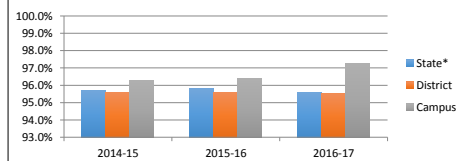
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.2% | 95.6% | 95.7% |
| 2015-16 | 96.4% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

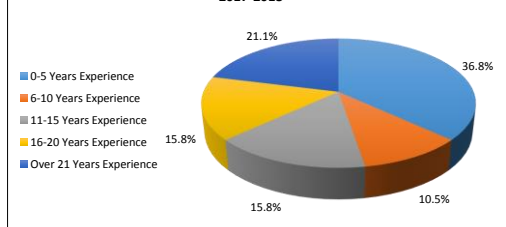
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 8.00 | 34.00 | 9.00 | 48.50 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 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 | 38.68 | 13.00 | 39.18 | 14.00 | 55.59 | 15.00 |
| Total Staff | 51.68 | | 53.18 | | 70.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.82 | 5.91 | 7.91 |
|------------------------------|-------------|-------------|-------------|

**Frederick Douglass Elementary
Organization 266
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: 70% at approaches or meets STAAR and standardized assessments

Goal 2: All students reading at or above grade level

Goal 3: 15% of Douglass Students Scoring at the Masters Level on STAAR. K-2 students scoring at the 80th percent tile on TerraNova/ Supera.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,336,487 | 75.57% | 1,986,982 | 72.67% | 2,177,495 | 76.06% |
| 12 Instructional Resources | 69,072 | 2.23% | 69,334 | 2.54% | 69,253 | 2.42% |
| 13 Staff Development | 19,428 | 0.63% | 14,310 | 0.52% | 7,884 | 0.28% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 250,780 | 8.11% | 246,686 | 9.02% | 246,852 | 8.62% |
| 31 Guidance, Counseling & Eval. | 64,553 | 2.09% | 63,284 | 2.31% | 72,360 | 2.53% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 64,328 | 2.08% | 67,591 | 2.47% | 67,709 | 2.37% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,589 | 0.15% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 101,777 | 3.29% | 106,702 | 3.90% | 100,719 | 3.52% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,911,014 | 94.15% | 2,554,909 | 93.45% | 2,742,272 | 95.79% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 50,245 | 1.63% | 39,089 | 1.43% | 20,656 | 0.72% |
| 12 Instructional Resources | 8,537 | 0.28% | 6,936 | 0.25% | 5,036 | 0.18% |
| 13 Staff Development | 1,374 | 0.04% | 3,313 | 0.12% | 2,780 | 0.10% |
| 21 Instructional Leadership | 288 | 0.01% | - | 0.00% | 280 | 0.01% |
| 23 School Leadership | 2,048 | 0.07% | 1,200 | 0.04% | 2,830 | 0.10% |
| 31 Guidance, Counseling & Eval. | 610 | 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 | 110,927 | 3.59% | 96,759 | 3.54% | 88,912 | 3.11% |
| 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 | 6,781 | 0.22% | 31,904 | 1.17% | - | 0.00% |
| | 180,811 | 5.85% | 179,201 | 6.55% | 120,494 | 4.21% |
| Total General Annual Operating Budget | \$ 3,091,825 | 100.00% | \$ 2,734,110 | 100.00% | \$ 2,862,766 | 100.00% |
| PEIMS/Estimated Enrollment | 492 | | 481 | | 455 | |
| General Operating Student/Teacher Ratio | 14.3 | | 16.6 | | 14.7 | |
| Total Budgeted Operating Cost/student | \$6,284 | | \$5,684 | | \$6,292 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 210,505 | \$387,193 | \$416,078 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 69% | 51% | 52% | 65% | 53% | 51% | 73% | 59% | 65% |
| Mathematics | - | 60% | 60% | - | 59% | 69% | - | 67% | 70% |
| Writing | - | - | - | 77% | 71% | 63% | - | - | - |
| Science | - | - | - | - | - | - | 45% | 74% | 75% |

| | |
|---|--------------|
| Texas Education Association Accountability Rating: | |
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

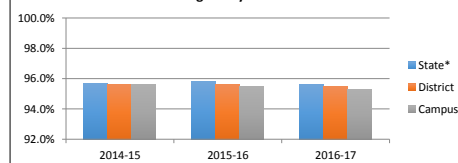
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.5% | 95.6% | 95.8% |
| 2016-17 | 95.3% | 95.5% | 95.6% |

*Reflects previous year number as current

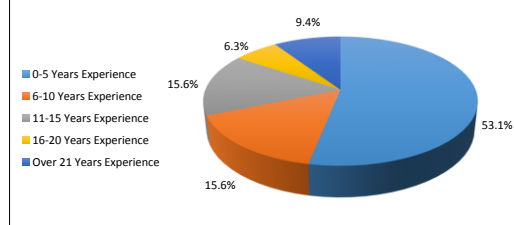
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 34.50 | 7.00 | 29.00 | 5.00 | 31.00 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.18 | - | 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 | 39.77 | 12.00 | 34.18 | 10.00 | 36.09 | 11.00 |
| Total Staff | 51.77 | | 44.18 | | 47.09 | |

**Teachers by Years of Experience
2017-2018**



Total Special Revenue

2.73

5.82

6.91

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.91 | 2.00 | 1.91 |
|------------------------------|------|------|------|

**Eduardo Mata Elementary
Organization 270
Grade Span: PK - 6**

Educating all students for success

Goals

Goal 1: Staff, parents, and community will continue to maintain a culture that fosters academic excellence.
Goal 2: Improve the quality of instruction and student achievement utilizing the Montessori curriculum.
Goal 3: Actively engage parents in education in meaningful and relevant ways.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,463,466 | 73.77% | 3,058,233 | 74.65% | 3,573,092 | 80.64% |
| 12 Instructional Resources | 53,266 | 1.59% | 56,460 | 1.38% | 56,358 | 1.27% |
| 13 Staff Development | 12,263 | 0.37% | 9,131 | 0.22% | 8,539 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 248,178 | 7.43% | 248,563 | 6.07% | 351,794 | 7.94% |
| 31 Guidance, Counseling & Eval. | 65,358 | 1.96% | 68,708 | 1.68% | 141,188 | 3.19% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 51,828 | 1.55% | 54,820 | 1.34% | 56,189 | 1.27% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 9,608 | 0.29% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 106,887 | 3.20% | 109,098 | 2.66% | 98,179 | 2.22% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,010,854 | 90.16% | 3,605,033 | 88.00% | 4,285,339 | 96.72% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 164,466 | 4.92% | 183,455 | 4.48% | 20,884 | 0.47% |
| 12 Instructional Resources | 8,612 | 0.26% | 6,891 | 0.17% | 7,282 | 0.16% |
| 13 Staff Development | 5,099 | 0.15% | 18,999 | 0.46% | 4,000 | 0.09% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 12,800 | 0.31% | 4,000 | 0.09% |
| 31 Guidance, Counseling & Eval. | 508 | 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% | 500 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 129,082 | 3.87% | 110,312 | 2.69% | 108,784 | 2.46% |
| 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% |
| 81 Facilities/Construction | 20,912 | 0.63% | 158,589 | 3.87% | - | 0.00% |
| | 328,714 | 9.84% | 491,546 | 12.00% | 145,450 | 3.28% |
| Total General Annual Operating Budget | \$ 3,339,568 | 100.00% | \$ 4,096,579 | 100.00% | \$ 4,430,789 | 100.00% |
| PEIMS/Estimated Enrollment | 497 | | 542 | | 653 | |
| General Operating Student/Teacher Ratio | 14.0 | | 13.6 | | 13.4 | |
| Total Budgeted Operating Cost/student | \$6,719 | | \$7,558 | | \$6,785 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 287,969 | \$263,735 | \$253,270 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | 78% | 68% | - | - | 73% | 70% | 83% | -1% |
| Mathematics | - | 66% | 61% | - | - | 73% | - | 100% | -1% |
| Writing | - | - | - | - | - | 60% | - | - | - |
| Science | - | - | - | - | - | - | 43% | 100% | -1% |

Texas Education Association Accountability Rating:

| | |
|-----------|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

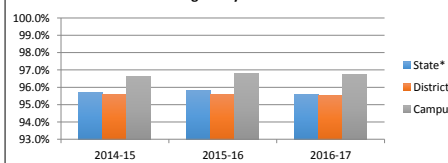
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.6% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

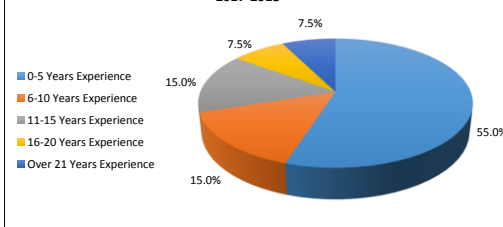
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 35.40 | 10.00 | 39.90 | 12.00 | 48.90 | 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 | 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 | 40.49 | 15.00 | 44.99 | 17.00 | 55.99 | 18.00 |
| Total Staff | 55.49 | | 61.99 | | 73.99 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 4.91 | 2.91 | 1.91 |
|------------------------------|-------------|-------------|-------------|

**Julian T Saldivar Elementary
Organization 271
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Continue to develop and sustain a positive culture and climate.
Goal 2: Close achievement gaps within all student populations
Goal 3: Strengthen professional learning practices

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,944,442 | 79.34% | 2,967,624 | 80.33% | 2,857,088 | 75.89% |
| 12 Instructional Resources | 1 | 0.00% | 67,780 | 1.83% | 77,956 | 2.07% |
| 13 Staff Development | 1,859 | 0.05% | 12,895 | 0.35% | 6,404 | 0.17% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 266,133 | 7.17% | 252,773 | 6.84% | 356,686 | 9.47% |
| 31 Guidance, Counseling & Eval. | 61,637 | 1.66% | 61,328 | 1.66% | 133,798 | 3.55% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 85,774 | 2.31% | 54,820 | 1.48% | 56,189 | 1.49% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 12,103 | 0.33% | 420 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 110,451 | 2.98% | 124,910 | 3.38% | 129,604 | 3.44% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 82 | 0.00% | - | 0.00% | - | 0.00% |
| | 3,482,482 | 93.84% | 3,542,550 | 95.89% | 3,617,725 | 96.09% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 77,945 | 2.10% | 37,905 | 1.03% | 44,711 | 1.19% |
| 12 Instructional Resources | 9,656 | 0.26% | 11,078 | 0.30% | 6,816 | 0.18% |
| 13 Staff Development | 2,179 | 0.06% | 2,320 | 0.06% | 1,500 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,544 | 0.04% | 3,480 | 0.09% | 750 | 0.02% |
| 31 Guidance, Counseling & Eval. | 986 | 0.03% | 395 | 0.01% | 700 | 0.02% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 443 | 0.01% | 500 | 0.01% | 500 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 114,154 | 3.08% | 96,112 | 2.60% | 92,264 | 2.45% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 21,574 | 0.58% | - | 0.00% | - | 0.00% |
| | 228,481 | 6.16% | 151,790 | 4.11% | 147,241 | 3.91% |
| Total General Annual Operating Budget | \$ 3,710,963 | 100.00% | \$ 3,694,340 | 100.00% | \$ 3,764,966 | 100.00% |
| PEIMS/Estimated Enrollment | 741 | | 724 | | 681 | |
| General Operating Student/Teacher Ratio | 17.0 | | 17.7 | | 17.5 | |
| Total Budgeted Operating Cost/student | \$5,008 | | \$5,103 | | \$5,529 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 366,823 | \$338,588 | \$293,863 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 57% | 63% | 67% | 48% | 64% | 87% | 84% | 89% |
| Mathematics | - | 70% | 85% | - | 57% | 66% | - | 73% | 85% |
| Writing | - | - | - | 66% | 63% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 53% | 67% | 71% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

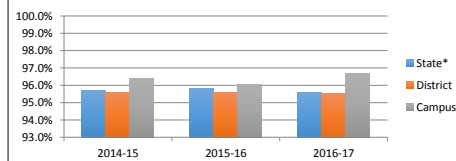
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

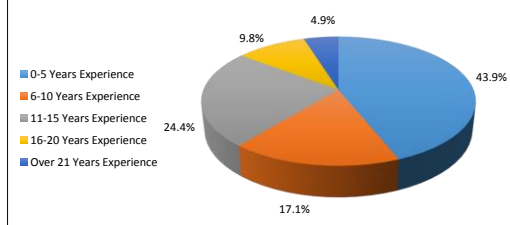


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.50 | 11.00 | 41.00 | 10.00 | 39.00 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 48.68 | 18.00 | 46.18 | 16.00 | 46.09 | 18.00 |
| Total Staff | 66.68 | | 62.18 | | 64.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 3.82 | 4.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience
2017-2018



Goals

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.

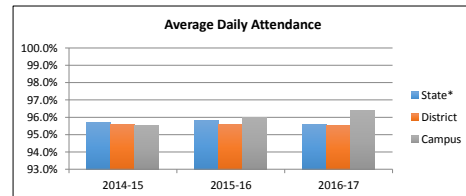
Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 422 | 437 | 445 |
| 11 Instruction | 2,251,573 | 73.47% | 2,194,353 | 75.19% | 2,133,616 | 75.17% | Ethnicity: | | | |
| 12 Instructional Resources | 78,034 | 2.55% | 83,915 | 2.88% | 83,862 | 2.85% | African Amer | 0.95% | 0.92% | 2.70% |
| 13 Staff Development | 13,145 | 0.43% | 13,623 | 0.47% | 7,171 | 0.25% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 98.10% | 97.25% | 93.48% |
| 23 School Leadership | 288,839 | 9.42% | 271,709 | 9.31% | 269,069 | 9.48% | Native Amer | 0.00% | 0.00% | 0.22% |
| 31 Guidance, Counseling & Eval. | 58,852 | 1.92% | 58,658 | 2.01% | 58,378 | 2.06% | White | 0.71% | 1.83% | 2.70% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 69,422 | 2.27% | 70,024 | 2.40% | 70,145 | 2.47% | Spec Educ | 3.1% | 8.7% | 11.7% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 92.9% | 92.2% | 89.2% |
| 36 Cocurricular/Extra-curricular | 18,927 | 0.62% | - | 0.00% | - | 0.00% | Limited English Prof | 64.5% | 62.7% | 58.7% |
| 51 Maintenance & Operations | 97,838 | 3.19% | 104,002 | 3.56% | 104,279 | 3.67% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 2,876,630 | 93.87% | 2,796,284 | 95.81% | 2,726,520 | 96.05% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 52,680 | 1.72% | 27,585 | 0.95% | 29,421 | 1.04% | | | | |
| 12 Instructional Resources | 10,845 | 0.35% | 5,253 | 0.18% | 4,214 | 0.15% | | | | |
| 13 Staff Development | 1,054 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 345 | 0.01% | 2,236 | 0.08% | 2,000 | 0.07% | | | | |
| 31 Guidance, Counseling & Eval. | 689 | 0.02% | 350 | 0.01% | 350 | 0.01% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 40 | 0.00% | 223 | 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 | 101,940 | 3.33% | 86,554 | 2.97% | 75,863 | 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 | 20,414 | 0.67% | - | 0.00% | - | 0.00% | | | | |
| | 188,009 | 6.13% | 122,201 | 4.19% | 112,048 | 3.95% | | | | |
| Total General Annual Operating Budget | \$ 3,064,639 | 100.00% | \$ 2,918,485 | 100.00% | \$ 2,838,568 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 437 | | 445 | | 420 | | | | | |
| General Operating Student/Teacher Ratio | 13.0 | | 14.4 | | 14.0 | | | | | |
| Total Budgeted Operating Cost/student | \$7,013 | | \$6,558 | | \$6,758 | | | | | |
| Special Revenue Funds | \$ 405,553 | | \$304,013 | | \$308,589 | | | | | |

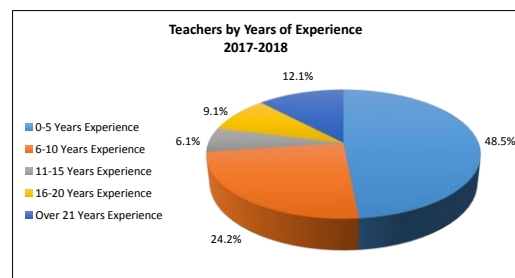
| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 50% | 68% | 74% | 48% | 49% | 70% | 63% | 60% | 77% |
| Mathematics | - | 84% | 79% | - | 45% | 85% | - | 69% | 87% |
| Writing | - | - | - | 53% | 47% | 61% | - | - | - |
| Science | - | - | - | - | - | - | 38% | 45% | 72% |

| Texas Education Association Accountability Rating: | |
|---|----------------------|
| 2014-2015 | Improvement Required |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.5% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |



| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 33.50 | 7.00 | 31.00 | 5.00 | 30.00 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 38.68 | 12.00 | 35.18 | 10.00 | 35.09 | 11.00 |
| Total Staff | 50.68 | | 45.18 | | 46.09 | |



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.82 | 5.82 | 5.91 |
|------------------------------|-------------|-------------|-------------|

**Pleasant Grove Elementary
Organization 273
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Improve quality of instruction.
Goal 2: Increase Student Achievement
Goal 3: Ensure Positive Climate and Culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,701,499 | 78.69% | 2,534,220 | 71.17% | 2,385,408 | 77.18% |
| 12 Instructional Resources | 80,573 | 2.35% | 78,421 | 2.20% | 77,956 | 2.52% |
| 13 Staff Development | 9,071 | 0.26% | 13,233 | 0.37% | 6,643 | 0.21% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 235,322 | 6.85% | 246,895 | 6.93% | 244,440 | 7.91% |
| 31 Guidance, Counseling & Eval. | 80,125 | 2.33% | 86,048 | 2.42% | 86,200 | 2.79% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 45,988 | 1.34% | 54,821 | 1.54% | 63,392 | 2.05% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 6,967 | 0.20% | 100 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 109,689 | 3.20% | 111,019 | 3.12% | 104,492 | 3.38% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 25 | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,269,258</u> | <u>95.23%</u> | <u>3,124,757</u> | <u>87.76%</u> | <u>2,968,531</u> | <u>96.05%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 43,105 | 1.26% | 21,772 | 0.61% | 20,960 | 0.68% |
| 12 Instructional Resources | 9,192 | 0.27% | 6,329 | 0.18% | 8,119 | 0.26% |
| 13 Staff Development | 1,186 | 0.03% | 1,824 | 0.05% | 2,100 | 0.07% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,005 | 0.03% | 1,362 | 0.04% | 1,270 | 0.04% |
| 31 Guidance, Counseling & Eval. | 1,625 | 0.05% | 300 | 0.01% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 400 | 0.01% | 379 | 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 | 107,329 | 3.13% | 115,665 | 3.25% | 89,266 | 2.89% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | 288,221 | 8.09% | - | 0.00% |
| | <u>163,843</u> | <u>4.77%</u> | <u>435,852</u> | <u>12.24%</u> | <u>122,115</u> | <u>3.95%</u> |
| Total General Annual Operating Budget | \$ 3,433,101 | 100.00% | \$ 3,560,609 | 100.00% | \$ 3,090,646 | 100.00% |
| PEIMS/Estimated Enrollment | 547 | | 555 | | 531 | |
| General Operating Student/Teacher Ratio | 14.8 | | 16.3 | | 16.3 | |
| Total Budgeted Operating Cost/student | \$6,276 | | \$6,416 | | \$5,820 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 180,596 | \$421,579 | \$335,878 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 61% | 68% | 57% | 65% | 71% | 71% | 71% | 77% | 77% |
| Mathematics | - | 70% | 71% | - | 76% | 60% | - | 73% | 73% |
| Writing | - | - | - | 64% | 68% | 62% | - | - | - |
| Science | - | - | - | - | - | - | 31% | 54% | 63% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

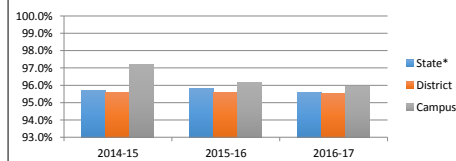
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.2% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 96.0% | 95.5% | 95.6% |

*Reflects previous year number as current

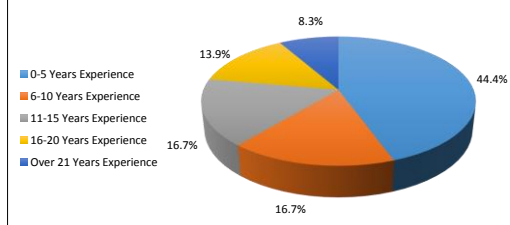
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.00 | 10.00 | 34.00 | 9.00 | 32.50 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 15.00 | 39.18 | 14.00 | 37.59 | 14.00 |
| Total Staff | 57.18 | | 53.18 | | 51.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 6.82 | 4.91 |
|------------------------------|-------------|-------------|-------------|

Mary Mcleod Bethune Elementary
Organization 274
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: 90% of K-2 students will read at grade level or above.

Goal 2: 80% of 3rd-5th grade students will perform at approaches level, 50% at meets and 20% at masters per STAAR

Goal 3: 100% of teachers will be proficient or higher per TEI scorecards.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,072,542 | 75.77% | 3,280,915 | 80.86% | 3,212,428 | 77.76% |
| 12 Instructional Resources | 77,359 | 1.91% | 78,021 | 1.92% | 77,956 | 1.89% |
| 13 Staff Development | 10,996 | 0.27% | 14,953 | 0.37% | 5,511 | 0.13% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 242,923 | 5.99% | 253,505 | 6.25% | 357,043 | 8.64% |
| 31 Guidance, Counseling & Eval. | 71,580 | 1.77% | 71,436 | 1.76% | 143,924 | 3.48% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 58,967 | 1.45% | 58,852 | 1.45% | 58,954 | 1.43% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 7,350 | 0.18% | - | 0.00% | 500 | 0.01% |
| 51 Maintenance & Operations | 92,293 | 2.28% | 102,034 | 2.51% | 98,857 | 2.39% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 341 | 0.01% | - | 0.00% | - | 0.00% |
| | <u>3,634,351</u> | <u>89.63%</u> | <u>3,859,716</u> | <u>95.12%</u> | <u>3,955,173</u> | <u>95.74%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 64,202 | 1.58% | 76,978 | 1.90% | 59,060 | 1.43% |
| 12 Instructional Resources | 11,490 | 0.28% | 7,791 | 0.19% | 6,864 | 0.17% |
| 13 Staff Development | 2,993 | 0.07% | 700 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,247 | 0.06% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,093 | 0.03% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 294 | 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 | 144,372 | 3.56% | 112,270 | 2.77% | 109,713 | 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) | 193,880 | 4.78% | - | 0.00% | - | 0.00% |
| | <u>420,572</u> | <u>10.37%</u> | <u>198,039</u> | <u>4.88%</u> | <u>175,937</u> | <u>4.26%</u> |
| Total General Annual Operating Budget | \$ 4,054,923 | 100.00% | \$ 4,057,755 | 100.00% | \$ 4,131,110 | 100.00% |
| PEIMS/Estimated Enrollment | 722 | | 742 | | 720 | |
| General Operating Student/Teacher Ratio | 16.1 | | 16.3 | | 16.2 | |
| Total Budgeted Operating Cost/student | \$5,616 | | \$5,469 | | \$5,738 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 348,293 | \$344,035 | \$350,936 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 68% | 66% | 71% | 69% | 66% | 67% | 85% | 85% | 92% |
| Mathematics | - | 69% | 74% | - | 70% | 79% | - | 92% | 94% |
| Writing | - | - | - | 66% | 64% | 62% | - | - | - |
| Science | - | - | - | - | - | - | 60% | 79% | 70% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

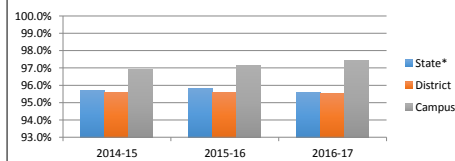
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.1% | 95.6% | 95.8% |
| 2016-17 | 97.5% | 95.5% | 95.6% |

*Reflects previous year number as current

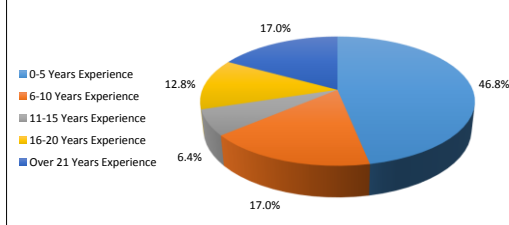
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.90 | 7.00 | 45.40 | 8.00 | 44.40 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 50.08 | 12.00 | 50.58 | 13.00 | 51.49 | 14.00 |
| Total Staff | 62.08 | | 63.58 | | 65.49 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.82 | 4.82 | 4.91 |
|------------------------------|-------------|-------------|-------------|

**Louise Wolff Kahn Elementary
Organization 275
Grade Span: PK - 6**

Educating all students for success

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

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,716,655 | 76.02% | 2,549,929 | 77.68% | 2,826,157 | 79.27% |
| 12 Instructional Resources | 83,408 | 2.33% | 83,915 | 2.56% | 83,862 | 2.35% |
| 13 Staff Development | 12,621 | 0.35% | 12,948 | 0.39% | 7,189 | 0.20% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 265,231 | 7.42% | 269,395 | 8.21% | 267,687 | 7.51% |
| 31 Guidance, Counseling & Eval. | 66,375 | 1.86% | 66,222 | 2.02% | 75,512 | 2.12% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 65,843 | 1.84% | 65,702 | 2.00% | 65,816 | 1.85% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,864 | 0.33% | 1,020 | 0.03% | 100 | 0.00% |
| 51 Maintenance & Operations | 99,857 | 2.79% | 99,288 | 3.02% | 96,475 | 2.71% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 500 | 0.02% | 200 | 0.01% |
| | 3,321,852 | 92.95% | 3,148,919 | 95.92% | 3,422,998 | 96.01% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 49,858 | 1.40% | 25,792 | 0.79% | 25,554 | 0.72% |
| 12 Instructional Resources | 9,654 | 0.27% | 6,595 | 0.20% | 6,225 | 0.17% |
| 13 Staff Development | 784 | 0.02% | 1,840 | 0.06% | 900 | 0.03% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 516 | 0.01% | 1,000 | 0.03% | 1,200 | 0.03% |
| 31 Guidance, Counseling & Eval. | 686 | 0.02% | - | 0.00% | 500 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | 200 | 0.01% | 200 | 0.01% |
| 34 Student Transportation | - | 0.00% | 500 | 0.02% | 500 | 0.01% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 4,580 | 0.14% | 4,500 | 0.13% |
| 51 Maintenance & Operations | 169,541 | 4.74% | 93,390 | 2.84% | 102,643 | 2.88% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 20,750 | 0.58% | - | 0.00% | - | 0.00% |
| | 251,789 | 7.05% | 133,897 | 4.08% | 142,222 | 3.99% |
| Total General Annual Operating Budget | \$ 3,573,642 | 100.00% | \$ 3,282,816 | 100.00% | \$ 3,565,220 | 100.00% |
| PEIMS/Estimated Enrollment | 569 | | 555 | | 634 | |
| General Operating Student/Teacher Ratio | 15.2 | | 16.8 | | 17.1 | |
| Total Budgeted Operating Cost/student | \$6,281 | | \$5,915 | | \$5,623 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 223,509 | \$199,163 | \$222,854 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 70% | 67% | 70% | 61% | 71% | 67% | 82% | 77% | 90% |
| Mathematics | - | 74% | 81% | - | 84% | 79% | - | 90% | 92% |
| Writing | - | - | - | 50% | 70% | 65% | - | - | - |
| Science | - | - | - | - | - | - | 43% | 83% | 85% |

Texas Education Association Accountability Rating:

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

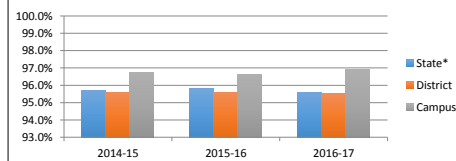
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

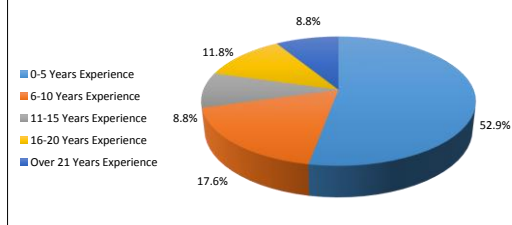
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 9.00 | 33.00 | 8.00 | 37.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.68 | 14.00 | 38.18 | 13.00 | 42.09 | 15.00 |
| Total Staff | 56.68 | | 51.18 | | 57.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.82 | 2.82 | 2.91 |
|------------------------------|-------------|-------------|-------------|

**Gilbert Cuellar Sr Elementary
Organization 276
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1:
Goal 2: The achievement gap by race, ethnicity, and social economic status will no greater than 10% on all academic measures
Goal 3:

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 3,222,235 | 79.46% | 3,205,128 | 77.28% | 3,129,606 | 77.74% |
| 12 Instructional Resources | 62,573 | 1.54% | 70,129 | 1.69% | 67,867 | 1.69% |
| 13 Staff Development | 9,901 | 0.24% | 15,095 | 0.36% | 6,307 | 0.16% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 274,911 | 6.78% | 265,438 | 6.40% | 343,671 | 8.54% |
| 31 Guidance, Counseling & Eval. | 91,107 | 2.25% | 74,800 | 1.80% | 144,712 | 3.59% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 75,071 | 1.85% | 74,918 | 1.81% | 75,047 | 1.86% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 15,843 | 0.39% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 75,150 | 1.85% | 96,664 | 2.33% | 96,377 | 2.39% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,826,791 | 94.37% | 3,802,172 | 91.67% | 3,863,587 | 95.98% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 64,390 | 1.59% | 44,649 | 1.08% | 56,814 | 1.41% |
| 12 Instructional Resources | 10,203 | 0.25% | 9,969 | 0.24% | 6,560 | 0.16% |
| 13 Staff Development | 2,708 | 0.07% | 669 | 0.02% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,861 | 0.10% | 2,543 | 0.06% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 890 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 364 | 0.01% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 123,312 | 3.04% | 107,082 | 2.58% | 98,638 | 2.45% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | 22,756 | 0.56% | 180,580 | 4.35% | - | 0.00% |
| | 228,484 | 5.63% | 345,492 | 8.33% | 162,012 | 4.02% |
| Total General Annual Operating Budget | \$ 4,055,275 | 100.00% | \$ 4,147,664 | 100.00% | \$ 4,025,599 | 100.00% |
| PEIMS/Estimated Enrollment | 745 | | 722 | | 675 | |
| General Operating Student/Teacher Ratio | 15.7 | | 16.4 | | 15.0 | |
| Total Budgeted Operating Cost/student | \$5,443 | | \$5,745 | | \$5,964 | |
| Special Revenue Funds | \$ 399,944 | | \$459,061 | | \$436,344 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 67% | 65% | 60% | 70% | 67% | 56% | 77% | 74% | 70% |
| Mathematics | - | 73% | 71% | - | 68% | 90% | - | 94% | 82% |
| Writing | - | - | - | 66% | 72% | 63% | - | - | - |
| Science | - | - | - | - | - | - | 58% | 71% | 72% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

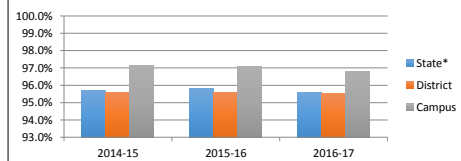
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 97.1% | 95.6% | 95.7% |
| 2015-16 | 97.1% | 95.6% | 95.8% |
| 2016-17 | 96.8% | 95.5% | 95.6% |

*Reflects previous year number as current

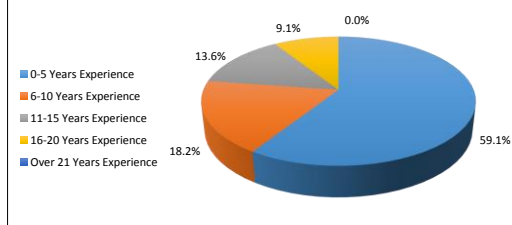
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 47.50 | 9.00 | 44.00 | 8.00 | 45.00 | 8.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | 1.00 | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 52.59 | 15.00 | 49.18 | 13.00 | 52.09 | 14.00 |
| Total Staff | 67.59 | | 62.18 | | 66.09 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue

4.91

7.82

7.91

**Thomas Tolbert Elementary
Organization 277
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Thomas Tolbert will improve the quality of math instruction through effective PLC's.
Goal 2: Thomas Tolbert will increase student achievement in reading, writing, social studies and science through purposeful aligned instruction with the use of formative and summative assessments to drive instructional decisions.
Goal 3: Thomas Tolbert Elementary School will facilitate an environment that fosters a partnership with parents and community stakeholders.

General Fund Budget

| | | | | | | | 2016 | 2017 | 2018 | | | |
|---|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|------------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 467 | 553 | 536 | |
| 11 Instruction | | 2,421,891 | 75.82% | 2,380,160 | 77.10% | 2,628,713 | 78.49% | Ethnicity: | | | | |
| 12 Instructional Resources | | 61,280 | 1.92% | 61,182 | 1.98% | 61,088 | 1.82% | | African Amer | 43.90% | 39.96% | 36.38% |
| 13 Staff Development | | 12,195 | 0.38% | 12,127 | 0.39% | 6,212 | 0.19% | | Asian | 0.21% | 0.00% | 0.19% |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | | Hispanic | 53.32% | 58.23% | 61.01% |
| 23 School Leadership | | 252,338 | 7.90% | 258,207 | 8.36% | 256,645 | 7.66% | | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | | 60,643 | 1.90% | 60,352 | 1.96% | 60,454 | 1.80% | | White | 2.14% | 1.45% | 1.49% |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 33 Health Services | | 75,838 | 2.37% | 74,918 | 2.43% | 75,047 | 2.24% | | Spec Educ | 6.2% | 8.5% | 8.2% |
| 34 Student Transportation | | - | 0.00% | - | 0.00% | - | 0.00% | | Econ Disadv. | 69.6% | 83.0% | 96.8% |
| 36 Cocurricular/Extra-curricular | | 6,220 | 0.19% | - | 0.00% | 700 | 0.02% | | Limited English Prof | 37.5% | 41.4% | 45.5% |
| 51 Maintenance & Operations | | 98,518 | 3.08% | 111,305 | 3.61% | 111,522 | 3.33% | Source: PEIMS | | | | |
| 52 Security & Monitoring | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| | | 2,988,923 | 93.57% | 2,958,251 | 95.83% | 3,200,381 | 95.55% | | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | | |
| 11 Instruction | | 36,059 | 1.13% | 20,383 | 0.66% | 22,088 | 0.66% | | | | | |
| 12 Instructional Resources | | 9,782 | 0.31% | 7,357 | 0.24% | 6,883 | 0.21% | | | | | |
| 13 Staff Development | | 399 | 0.01% | 1,531 | 0.05% | 1,585 | 0.05% | | | | | |
| 21 Instructional Leadership | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 23 School Leadership | | 14,121 | 0.44% | 4,500 | 0.15% | 5,000 | 0.15% | | | | | |
| 31 Guidance, Counseling & Eval. | | 793 | 0.02% | 2,381 | 0.08% | 200 | 0.01% | | | | | |
| 32 Social Work Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 33 Health Services | | 84 | 0.00% | 150 | 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 | | 124,163 | 3.89% | 92,412 | 2.99% | 113,167 | 3.38% | | | | | |
| 52 Security & Monitoring | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 53 Data Processing | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 61 Community Services | | - | 0.00% | - | 0.00% | - | 0.00% | | | | | |
| 81 Facilities/Construction | | 20,078 | 0.63% | - | 0.00% | - | 0.00% | | | | | |
| | | 205,478 | 6.43% | 128,714 | 4.17% | 148,923 | 4.45% | | | | | |
| Total General Annual Operating Budget | | \$ 3,194,401 | 100.00% | \$ 3,086,965 | 100.00% | \$ 3,349,304 | 100.00% | | | | | |
| PEIMS/Estimated Enrollment | | 553 | | 536 | | 547 | | | | | | |
| General Operating Student/Teacher Ratio | | 15.6 | | 15.8 | | 14.6 | | | | | | |
| Total Budgeted Operating Cost/student | | \$5,776 | | \$5,759 | | \$6,123 | | | | | | |
| Special Revenue Funds | | \$ 220,547 | | \$328,972 | | \$339,449 | | | | | | |

Leonides Gonzalez Cigarroa Md Elementary
Organization 278
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: Close achievement gaps within all student populations.

Goal 2: Strengthen Professional Learning Practices

Goal 3: Develop and sustain a positive and supportive school climate and culture.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,937,083 | 76.21% | 2,618,533 | 76.94% | 2,739,981 | 77.85% |
| 12 Instructional Resources | 57,691 | 1.50% | 55,021 | 1.62% | 69,253 | 1.97% |
| 13 Staff Development | 12,561 | 0.33% | 500 | 0.01% | 6,202 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 273,698 | 7.10% | 260,465 | 7.65% | 246,624 | 7.01% |
| 31 Guidance, Counseling & Eval. | 82,880 | 2.15% | 82,082 | 2.41% | 82,226 | 2.34% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 70,629 | 1.83% | 67,991 | 2.00% | 67,709 | 1.92% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,028 | 0.10% | 20 | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 120,219 | 3.12% | 128,452 | 3.77% | 129,172 | 3.67% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,558,789 | 92.34% | 3,213,064 | 94.41% | 3,341,167 | 94.93% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 74,726 | 1.94% | 45,284 | 1.33% | 39,883 | 1.13% |
| 12 Instructional Resources | 10,800 | 0.28% | 6,577 | 0.19% | 7,595 | 0.22% |
| 13 Staff Development | 1,824 | 0.05% | 1,720 | 0.05% | 1,500 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 841 | 0.02% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 699 | 0.02% | - | 0.00% | 1,500 | 0.04% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 193,375 | 5.02% | 136,510 | 4.01% | 127,988 | 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 | 12,763 | 0.33% | - | 0.00% | - | 0.00% |
| | 295,027 | 7.66% | 190,091 | 5.59% | 178,466 | 5.07% |
| Total General Annual Operating Budget | \$ 3,853,816 | 100.00% | \$ 3,403,155 | 100.00% | \$ 3,519,633 | 100.00% |
| PEIMS/Estimated Enrollment | 583 | | 562 | | 494 | |
| General Operating Student/Teacher Ratio | 15.1 | | 16.5 | | 13.9 | |
| Total Budgeted Operating Cost/student | \$6,610 | | \$6,055 | | \$7,125 | |

Special Revenue Funds \$ 190,122 \$467,217 \$371,044

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 52% | 49% | 51% | 51% | 52% | 57% | 72% | 75% | 75% |
| Mathematics | - | 77% | 78% | - | 61% | 71% | - | 68% | 88% |
| Writing | - | - | - | 47% | 65% | 64% | - | - | - |
| Science | - | - | - | - | - | - | 50% | 65% | 69% |

Texas Education Association Accountability Rating:

2014-2015 Improvement Required
2015-2016 Met Standard
2016-2017 Met Standard

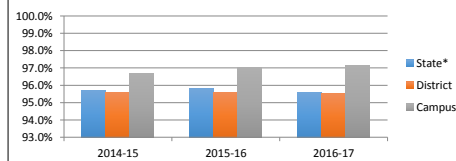
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.7% | 95.6% | 95.7% |
| 2015-16 | 97.0% | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current

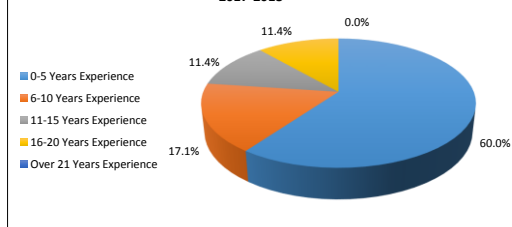
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.50 | 13.00 | 34.00 | 11.00 | 35.50 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | - | - | 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 | 43.68 | 19.00 | 39.00 | 17.00 | 40.59 | 16.00 |
| Total Staff | 62.68 | | 56.00 | | 56.59 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue 3.22 6.00 7.00

**Jerry R Junkins Elementary
Organization 279
Grade Span: EC - 5**

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will provide a systematic approach in practices which will: distribute shared leadership, disaggregate data to differentiate instruction, implement research-based strategies, tire students, and leverage expertise.

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

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---|------|------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 3,025,157 | 80.34% | 3,092,861 | 81.61% | 3,112,110 | 78.70% | Ethnicity: African Amer 27.44% 27.96% 27.96% Asian 6.60% 6.23% 6.21% Hispanic 51.87% 53.50% 49.85% Native Amer 2.40% 1.98% 1.33% White 9.15% 8.36% 9.91% Spec Educ 9.7% 8.8% 10.8% Econ Disadv. 75.0% 74.5% 74.0% Limited English Prof 34.6% 38.6% 36.1% <i>Source: PEIMS</i> | | |
| 12 Instructional Resources | 34,478 | 0.92% | 56,460 | 1.49% | 56,358 | 1.43% | | | |
| 13 Staff Development | 12,428 | 0.33% | 12,658 | 0.33% | 7,137 | 0.18% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 265,950 | 7.06% | 245,633 | 6.48% | 336,096 | 8.50% | | | |
| 31 Guidance, Counseling & Eval. | 51,180 | 1.36% | 69,413 | 1.83% | 133,790 | 3.38% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 57,967 | 1.54% | 54,821 | 1.45% | 56,189 | 1.42% | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | 6,896 | 0.18% | 40 | 0.00% | - | 0.00% | | | |
| 51 Maintenance & Operations | 99,868 | 2.65% | 103,051 | 2.72% | 104,734 | 2.65% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 3,553,924 | 94.39% | 3,634,937 | 95.91% | 3,806,414 | 96.25% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 55,613 | 1.48% | 41,887 | 1.11% | 39,472 | 1.00% | | | |
| 12 Instructional Resources | 10,067 | 0.27% | 7,166 | 0.19% | 7,581 | 0.19% | | | |
| 13 Staff Development | 580 | 0.02% | - | 0.00% | 1,000 | 0.03% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 2,700 | 0.07% | 680 | 0.02% | 2,400 | 0.06% | | | |
| 31 Guidance, Counseling & Eval. | 809 | 0.02% | 85 | 0.00% | 729 | 0.02% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 142 | 0.00% | 645 | 0.02% | 750 | 0.02% | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 51 Maintenance & Operations | 103,132 | 2.74% | 104,619 | 2.76% | 94,770 | 2.40% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | 1,618 | 0.04% | - | 0.00% | 1,500 | 0.04% | | | |
| 81 Facilities/Construction | 36,732 | 0.98% | - | 0.00% | - | 0.00% | | | |
| | 211,393 | 5.61% | 155,082 | 4.09% | 148,202 | 3.75% | | | |
| Total General Annual Operating Budget | \$ 3,765,317 | 100.00% | \$ 3,790,019 | 100.00% | \$ 3,954,616 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 658 | | 676 | | 643 | | | | |
| General Operating Student/Teacher Ratio | 14.7 | | 15.6 | | 14.8 | | | | |
| Total Budgeted Operating Cost/student | \$5,722 | | \$5,607 | | \$6,150 | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 464,493 | \$326,238 | \$346,237 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 88% | 80% | 79% | 65% | 72% | 72% | 93% | 85% | 89% |
| Mathematics | - | 84% | 89% | - | 64% | 69% | - | 85% | 74% |
| Writing | - | - | - | 66% | 65% | 65% | - | - | - |
| Science | - | - | - | - | - | - | 62% | 73% | 60% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

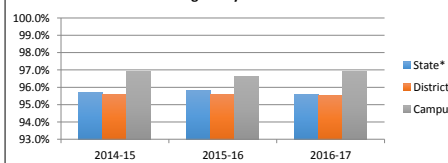
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

*Reflects previous year number as current

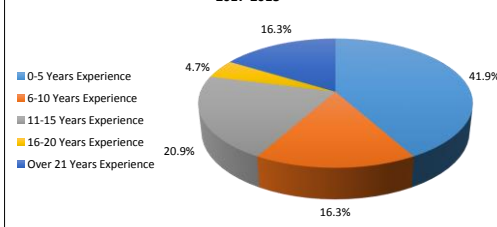
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 44.80 | 12.00 | 43.30 | 7.00 | 43.30 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 49.98 | 17.00 | 48.48 | 12.00 | 50.39 | 13.00 |
| Total Staff | 66.98 | | 60.48 | | 63.39 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 8.82 | 6.32 | 6.39 |
|------------------------------|-------------|-------------|-------------|

**Anne Frank Elementary School
Organization 280
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Foster a culture of feedback and support with both adults and children and increase opportunities to develop the whole child.
Goal 2: Make meaningful and impactful gains in student achievement both with student growth and overall achievement.

Goal 3: Foster community support to make Anne Frank the choice school for all parents in our area.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total |
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 4,958,982 | 78.01% | 4,681,072 | 79.26% | 4,738,621 | 78.71% |
| 12 Instructional Resources | 66,564 | 1.05% | 66,607 | 1.13% | 66,521 | 1.10% |
| 13 Staff Development | 23,727 | 0.37% | 8,286 | 0.14% | 8,327 | 0.14% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 449,239 | 7.07% | 464,887 | 7.87% | 451,788 | 7.50% |
| 31 Guidance, Counseling & Eval. | 154,344 | 2.43% | 153,038 | 2.59% | 226,170 | 3.76% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 132,890 | 2.09% | 98,856 | 1.67% | 99,024 | 1.64% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 10,930 | 0.17% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 173,733 | 2.73% | 173,639 | 2.94% | 203,241 | 3.38% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 298 | 0.00% | - | 0.00% | - | 0.00% |
| | 5,970,707 | 93.92% | 5,646,385 | 95.61% | 5,793,692 | 96.23% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 136,919 | 2.15% | 54,469 | 0.92% | 53,232 | 0.88% |
| 12 Instructional Resources | 14,045 | 0.22% | 11,140 | 0.19% | 10,756 | 0.18% |
| 13 Staff Development | 1,942 | 0.03% | 780 | 0.01% | 2,500 | 0.04% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 9,412 | 0.15% | 6,586 | 0.11% | 8,750 | 0.15% |
| 31 Guidance, Counseling & Eval. | 1,556 | 0.02% | 500 | 0.01% | 500 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 897 | 0.01% | 1,150 | 0.02% | 800 | 0.01% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 159,924 | 2.52% | 184,733 | 3.13% | 150,126 | 2.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | 74 | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | 250 | 0.00% |
| 81 Facilities/Construction | 61,844 | 0.97% | - | 0.00% | - | 0.00% |
| | 386,539 | 6.08% | 259,432 | 4.39% | 226,914 | 3.77% |
| Total General Annual Operating Budget | \$ 6,357,246 | 100.00% | \$ 5,905,817 | 100.00% | \$ 6,020,606 | 100.00% |
| PEIMS/Estimated Enrollment | 1,089 | | 1,145 | | 1,127 | |
| General Operating Student/Teacher Ratio | 14.9 | | 17.8 | | 17.2 | |
| Total Budgeted Operating Cost/student | \$5,838 | | \$5,158 | | \$5,342 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 490,681 | \$589,320 | \$541,629 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 82% | 74% | 75% | 62% | 77% | 65% | 93% | 80% | 91% |
| Mathematics | - | 71% | 76% | - | 75% | 84% | - | 92% | 86% |
| Writing | - | - | - | 60% | 78% | 73% | - | - | - |
| Science | - | - | - | - | - | - | 69% | 75% | 71% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

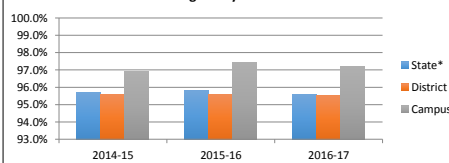
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 97.4% | 95.6% | 95.8% |
| 2016-17 | 97.2% | 95.5% | 95.6% |

*Reflects previous year number as current

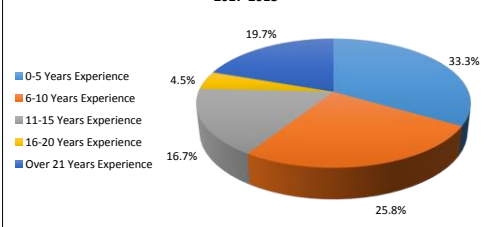
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 72.90 | 13.20 | 64.40 | 14.00 | 65.40 | 14.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Guidance, Counseling & Eval. | 2.00 | - | 2.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.60 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 5.00 | - | 5.00 | - | 6.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 81.77 | 22.20 | 72.49 | 24.00 | 74.49 | 25.00 |
| Total Staff | 103.97 | | 96.49 | | 99.49 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue

10.73

7.91

9.91

**Cesar Chavez Elementary
Organization 281
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: We will implement the district/feeder-articulated balanced literacy program with fidelity in each reading/language arts classroom to ensure that each student becomes a proficient reader and writer.

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

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

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | | Student Data | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|--------------|--------|--------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 2,789,581 | 77.99% | 2,259,892 | 75.31% | 3,801,912 | 78.28% | Total Enrollment | 547 | 482 | 470 |
| 12 Instructional Resources | 71,202 | 1.99% | 72,699 | 2.42% | 72,225 | 1.49% | Ethnicity: | | | |
| 13 Staff Development | 5,788 | 0.16% | 9,010 | 0.30% | 5,348 | 0.11% | African Amer | 23.77% | 26.97% | 31.70% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 4.94% | 4.98% | 4.89% |
| 23 School Leadership | 264,605 | 7.40% | 251,508 | 8.38% | 422,684 | 8.70% | Hispanic | 67.09% | 65.77% | 59.15% |
| 31 Guidance, Counseling & Eval. | 78,039 | 2.18% | 74,800 | 2.49% | 217,076 | 4.47% | Native Amer | 0.37% | 0.41% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | White | 2.01% | 1.24% | 2.55% |
| 33 Health Services | 51,811 | 1.45% | 54,820 | 1.83% | 56,189 | 1.16% | Spec Educ | 11.9% | 12.0% | 13.6% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 96.0% | 96.5% | 96.2% |
| 36 Cocurricular/Extra-curricular | 6,881 | 0.19% | 200 | 0.01% | 2,000 | 0.04% | Limited English Prof | 48.3% | 46.9% | 44.7% |
| 51 Maintenance & Operations | 82,320 | 2.30% | 136,176 | 4.54% | 120,908 | 2.49% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 25 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,350,252 | 93.67% | 2,859,105 | 95.28% | 4,698,342 | 96.73% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 55,159 | 1.54% | 23,833 | 0.79% | 23,293 | 0.48% | | | | |
| 12 Instructional Resources | 9,107 | 0.25% | 7,748 | 0.26% | 5,705 | 0.12% | | | | |
| 13 Staff Development | 1,352 | 0.04% | 1,150 | 0.04% | 1,000 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,716 | 0.05% | 3,959 | 0.13% | 2,660 | 0.05% | | | | |
| 31 Guidance, Counseling & Eval. | 607 | 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 | 133,158 | 3.72% | 104,574 | 3.49% | 126,120 | 2.60% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 272 | 0.01% | - | 0.00% | | | | |
| 81 Facilities/Construction | 25,454 | 0.71% | - | 0.00% | - | 0.00% | | | | |
| | 226,554 | 6.33% | 141,536 | 4.72% | 158,778 | 3.27% | | | | |
| Total General Annual Operating Budget | \$ 3,576,806 | 100.00% | \$ 3,000,641 | 100.00% | \$ 4,857,120 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 482 | | 470 | | 877 | | | | | |
| General Operating Student/Teacher Ratio | 12.5 | | 15.2 | | 16.5 | | | | | |
| Total Budgeted Operating Cost/student | \$7,421 | | \$6,384 | | \$5,538 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 211,115 | \$512,995 | \$768,853 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 46% | 67% | 58% | 57% | 53% | 48% | 79% | 69% | 69% |
| Mathematics | - | 70% | 65% | - | 64% | 72% | - | 86% | 87% |
| Writing | - | - | - | 62% | 63% | 65% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 61% | 49% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

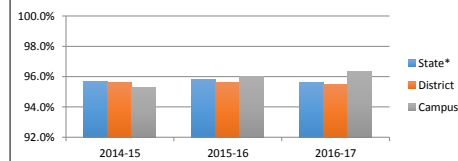
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 95.3% | 95.6% | 95.7% |
| 2015-16 | 96.0% | 95.6% | 95.8% |
| 2016-17 | 96.3% | 95.5% | 95.6% |

*Reflects previous year number as current

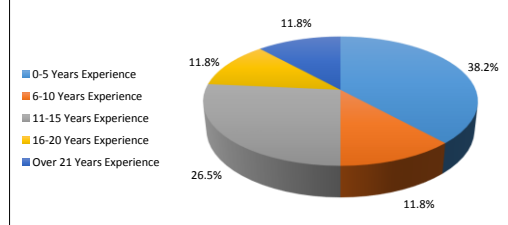
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.50 | 10.00 | 31.00 | 6.00 | 53.00 | 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 | 4.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 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 | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 43.59 | 16.00 | 36.09 | 12.00 | 62.09 | 18.00 |
| Total Staff | 59.59 | | 48.09 | | 80.09 | |

Teachers by Years of Experience
2017-2018



Total Special Revenue

3.16

9.16

11.91

**Esperanza Hope Medrano Elementary
Organization 283
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Achievement on all assessments at level II or above will increase from 66% to 75% by 2022.

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

Goal 3: achievement on state assessments measured by postsecondary readiness in 2 + subjects will increase 22%-35% by 2022

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,410,236 | 76.71% | 2,200,746 | 78.38% | 1,730,394 | 70.98% |
| 12 Instructional Resources | 60,308 | 1.92% | 60,031 | 2.14% | 61,088 | 2.51% |
| 13 Staff Development | 12,956 | 0.41% | 5,866 | 0.21% | 6,125 | 0.25% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 196,856 | 6.27% | 163,752 | 5.83% | 236,982 | 9.72% |
| 31 Guidance, Counseling & Eval. | 68,626 | 2.18% | 66,622 | 2.37% | 66,338 | 2.72% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 75,012 | 2.39% | 77,821 | 2.77% | 77,956 | 3.20% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 16,017 | 0.51% | 400 | 0.01% | - | 0.00% |
| 51 Maintenance & Operations | 87,142 | 2.77% | 96,455 | 3.44% | 90,011 | 3.69% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 69 | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,927,220</u> | <u>93.17%</u> | <u>2,671,693</u> | <u>95.16%</u> | <u>2,268,894</u> | <u>93.07%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 43,915 | 1.40% | 28,444 | 1.01% | 26,724 | 1.10% |
| 12 Instructional Resources | 8,569 | 0.27% | 5,875 | 0.21% | 3,728 | 0.15% |
| 13 Staff Development | 390 | 0.01% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,403 | 0.11% | 1,800 | 0.06% | 200 | 0.01% |
| 31 Guidance, Counseling & Eval. | 555 | 0.02% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 581 | 0.02% | 600 | 0.02% | 400 | 0.02% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 137,170 | 4.37% | 99,280 | 3.54% | 137,875 | 5.66% |
| 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 | 20,078 | 0.64% | - | 0.00% | - | 0.00% |
| | <u>214,662</u> | <u>6.83%</u> | <u>135,999</u> | <u>4.84%</u> | <u>168,927</u> | <u>6.93%</u> |
| Total General Annual Operating Budget | \$ 3,141,882 | 100.00% | \$ 2,807,692 | 100.00% | \$ 2,437,821 | 100.00% |
| PEIMS/Estimated Enrollment | 465 | | 398 | | 307 | |
| General Operating Student/Teacher Ratio | 13.9 | | 13.7 | | 13.1 | |
| Total Budgeted Operating Cost/student | \$6,757 | | \$7,055 | | \$7,941 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 155,513 | \$303,989 | \$271,826 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 61% | 55% | 58% | 67% | 73% | 57% | 83% | 86% | 79% |
| Mathematics | - | 49% | 62% | - | 80% | 60% | - | 88% | 86% |
| Writing | - | - | - | 67% | 69% | 51% | - | - | - |
| Science | - | - | - | - | - | - | 49% | 72% | 39% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

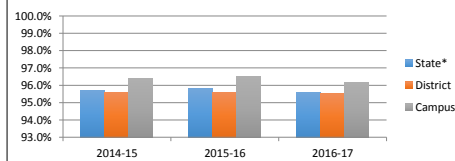
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.5% | 95.6% | 95.8% |
| 2016-17 | 96.2% | 95.5% | 95.6% |

*Reflects previous year number as current

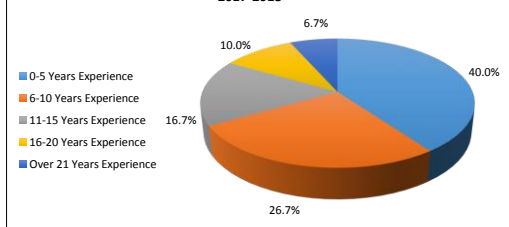
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 33.50 | 10.00 | 29.00 | 7.00 | 23.50 | 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 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 37.59 | 15.00 | 33.09 | 12.00 | 28.59 | 10.00 |
| Total Staff | <u>52.59</u> | | <u>45.09</u> | | <u>38.59</u> | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 5.91 | 5.00 |
|------------------------------|-------------|-------------|-------------|

**Highland Meadows Elementary
Organization 284
Grade Span: EC - 5**

Educating all students for success

Goals

- Goal 1: Increase the level of student achievement in math, science, and reading/language arts, and social studies guided by data-driven instruction.
Goal 2: Improve purposeful instruction and student engagement in all subject areas through meaningful feedback and professional development.
Goal 3: Improve the campus for faculty, staff, students and parents by providing a safe and supportive learning environment.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 3,744,142 | 79.61% | 3,337,901 | 80.48% | 3,456,360 | 78.16% |
| 12 Instructional Resources | 64,594 | 1.37% | 64,503 | 1.56% | 64,029 | 1.45% |
| 13 Staff Development | 2,695 | 0.06% | 14,094 | 0.34% | 7,908 | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 300,885 | 6.40% | 260,773 | 6.29% | 366,440 | 8.29% |
| 31 Guidance, Counseling & Eval. | 60,773 | 1.29% | 62,528 | 1.51% | 142,968 | 3.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 74,182 | 1.58% | 60,809 | 1.47% | 60,915 | 1.38% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 10,816 | 0.23% | - | 0.00% | 950 | 0.02% |
| 51 Maintenance & Operations | 97,228 | 2.07% | 104,205 | 2.51% | 107,990 | 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% |
| | 4,355,314 | 92.61% | 3,904,813 | 94.15% | 4,207,560 | 95.14% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 122,649 | 2.61% | 36,358 | 0.88% | 38,505 | 0.87% |
| 12 Instructional Resources | 11,479 | 0.24% | 8,619 | 0.21% | 7,140 | 0.16% |
| 13 Staff Development | 1,515 | 0.03% | 1,800 | 0.04% | 800 | 0.02% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 2,948 | 0.06% | 90 | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 927 | 0.02% | 110 | 0.00% | 200 | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 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 | 194,583 | 4.14% | 160,737 | 3.88% | 167,709 | 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% | 400 | 0.01% | 400 | 0.01% |
| 81 Facilities/Construction | 13,632 | 0.29% | 34,380 | 0.83% | - | 0.00% |
| | 347,733 | 7.39% | 242,494 | 5.85% | 214,754 | 4.86% |
| Total General Annual Operating Budget | \$ 4,703,047 | 100.00% | \$ 4,147,307 | 100.00% | \$ 4,422,314 | 100.00% |
| PEIMS/Estimated Enrollment | 811 | | 760 | | 738 | |
| General Operating Student/Teacher Ratio | 15.8 | | 17.2 | | 16.3 | |
| Total Budgeted Operating Cost/student | \$5,799 | | \$5,457 | | \$5,992 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 448,755 | \$404,322 | \$457,111 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 61% | 53% | 61% | 66% | 61% | 70% | 77% | 71% | 84% |
| Mathematics | - | 56% | 73% | - | 65% | 80% | - | 79% | 82% |
| Writing | - | - | - | 59% | 61% | 74% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 67% | 63% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

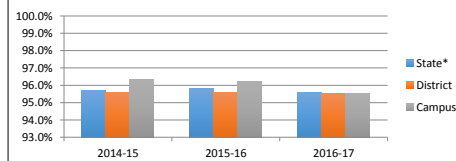
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.3% | 95.6% | 95.7% |
| 2015-16 | 96.2% | 95.6% | 95.8% |
| 2016-17 | 95.5% | 95.5% | 95.6% |

*Reflects previous year number as current

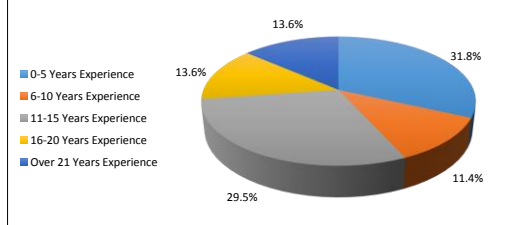
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 51.30 | 12.00 | 44.30 | 10.00 | 45.30 | 13.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.60 | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 56.48 | 18.60 | 49.48 | 15.00 | 52.39 | 19.00 |
| Total Staff | 75.08 | | 64.48 | | 71.39 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 7.82 | 6.82 | 8.91 |
|------------------------------|-------------|-------------|-------------|

Goals

Goal 3: 80% of Kindergarten students will score 75% or higher on Fall ACP™s in reading and math

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 98 | 165 | 206 |
| 11 Instruction | 719,787 | 59.94% | 1,080,099 | 67.79% | 1,186,137 | 68.15% | Ethnicity: | | | |
| 12 Instructional Resources | 38,256 | 3.19% | 46,688 | 2.93% | 46,269 | 2.66% | African Amer | 58.16% | 71.52% | 70.87% |
| 13 Staff Development | - | 0.00% | 3,216 | 0.20% | 3,658 | 0.21% | Asian | 1.02% | 0.61% | 0.49% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 40.82% | 27.27% | 26.70% |
| 23 School Leadership | 177,973 | 14.82% | 170,240 | 10.68% | 246,260 | 14.15% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 59,877 | 4.99% | 66,221 | 4.16% | 66,336 | 3.81% | White | 0.00% | 0.00% | 0.97% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 56,928 | 4.74% | 57,873 | 3.63% | 57,973 | 3.33% | Spec Educ | 0.0% | 3.6% | 4.9% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.9% | 93.3% | 91.3% |
| 36 Cocurricular/Extra-curricular | 3,997 | 0.33% | 40 | 0.00% | - | 0.00% | Limited English Prof | 19.4% | 15.2% | 15.5% |
| 51 Maintenance & Operations | 37,894 | 3.16% | 68,243 | 4.28% | 64,753 | 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% | | | | |
| | 1,094,712 | 91.16% | 1,492,620 | 93.68% | 1,671,386 | 96.03% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 7,058 | 0.59% | 3,851 | 0.24% | 7,823 | 0.45% | | | | |
| 12 Instructional Resources | 4,654 | 0.39% | 2,948 | 0.19% | 3,522 | 0.20% | | | | |
| 13 Staff Development | 3,055 | 0.25% | 532 | 0.03% | 902 | 0.05% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 2,940 | 0.24% | 1,723 | 0.11% | 3,250 | 0.19% | | | | |
| 31 Guidance, Counseling & Eval. | 38 | 0.00% | - | 0.00% | 300 | 0.02% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 522 | 0.04% | 955 | 0.06% | 800 | 0.05% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 87,930 | 7.32% | 74,857 | 4.70% | 52,475 | 3.02% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | 15,892 | 1.00% | - | 0.00% | | | | |
| | 106,197 | 8.84% | 100,758 | 6.32% | 69,072 | 3.97% | | | | |
| Total General Annual Operating Budget | \$ 1,200,909 | 100.00% | \$ 1,593,378 | 100.00% | \$ 1,740,458 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 165 | | 206 | | 235 | | | | | |
| General Operating Student/Teacher Ratio | 14.3 | | 14.7 | | 14.7 | | | | | |
| Total Budgeted Operating Cost/student | \$7,278 | | \$7,735 | | \$7,406 | | | | | |
| Special Revenue Funds | \$ 177,855 | | \$88,509 | | \$141,511 | | | | | |

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Exam Meeting Minimum Expectations | | | | | | | | | |
|-----------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - |
| Mathematics | - | - | - | - | - | - | - | - | - |
| Writing | - | - | - | - | - | - | - | - | - |
| Science | - | - | - | - | - | - | - | - | - |

Texas Education Association
Accountability Rating:

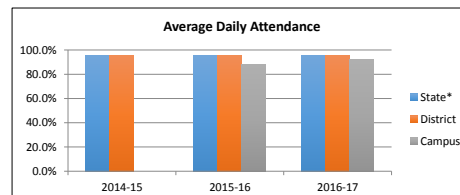
| | |
|-----------|---------------------|
| 2014-2015 | Not Rated |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

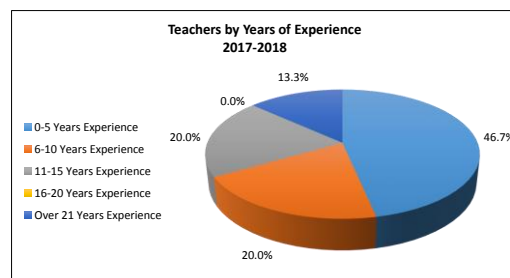
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 88.3% | 95.6% | 95.8% |
| 2016-17 | 92.4% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 11.50 | 5.00 | 14.00 | 5.00 | 16.00 | 5.00 |
| Instructional Resources | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Staff Development | - | - | 0.05 | - | 0.05 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 1.00 | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 15.00 | 8.50 | 17.55 | 9.50 | 20.55 | 9.50 |
| Total Staff | 23.50 | | 27.05 | | 30.05 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 3.00 | 1.45 | 1.91 |
|------------------------------|------|------|------|

Goals

Goal 2: Key Action # 2: Newcomer Scholars Support

Goal 3: Key Action # 3: Curriculum Alignment- Every classroom will provide good, first instruction through effective lesson delivery as measured by all teachers receiving proficiency or above on spot observations and 90% or above on peer lesson plan rubric scores.

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|----------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | | | | | | Total Enrollment | 683 | 692 | 641 |
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | | | | |
| 11 Instruction | 2,953,648 | 71.14% | 3,202,545 | 79.38% | 2,947,924 | 79.27% | Ethnicity: | | | |
| 12 Instructional Resources | 79,365 | 1.91% | 67,780 | 1.68% | 56,070 | 1.51% | African Amer | 14.49% | 16.91% | 16.54% |
| 13 Staff Development | 10,779 | 0.26% | 21,402 | 0.53% | 7,039 | 0.19% | Asian | 40.41% | 41.91% | 44.31% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 39.39% | 37.86% | 35.88% |
| 23 School Leadership | 293,289 | 7.06% | 273,081 | 6.77% | 292,084 | 7.85% | Native Amer | 0.00% | 0.14% | 0.00% |
| 31 Guidance, Counseling & Eval. | 98,307 | 2.37% | 71,436 | 1.77% | 71,564 | 1.92% | White | 5.42% | 3.03% | 2.50% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 63,770 | 1.54% | 63,745 | 1.58% | 63,856 | 1.72% | Spec Educ | 4.4% | 5.2% | 6.1% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.0% | 98.4% | 94.5% |
| 36 Cocurricular/Extra-curricular | 11,211 | 0.27% | - | 0.00% | - | 0.00% | Limited English Prof | 82.7% | 84.2% | 84.9% |
| 51 Maintenance & Operations | 102,897 | 2.48% | 103,118 | 2.56% | 102,966 | 2.77% | Source: PEIMS | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,613,266 | 87.03% | 3,803,107 | 94.27% | 3,541,503 | 95.24% | | | | |

Source: PEIMS

| | | | | | | | |
|----|-------------------------------|---------|--------|---------|-------|---------|-------|
| 11 | Instruction | 73,696 | 1.78% | 51,866 | 1.29% | 48,814 | 1.31% |
| 12 | Instructional Resources | 10,793 | 0.26% | 7,699 | 0.19% | 6,211 | 0.17% |
| 13 | Staff Development | 565 | 0.01% | - | 0.00% | - | 0.00% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 | School Leadership | 79 | 0.00% | 443 | 0.01% | - | 0.00% |
| 31 | Guidance, Counseling & Eval. | 895 | 0.02% | 70 | 0.00% | 100 | 0.00% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 | Health Services | - | 0.00% | 262 | 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 | 452,312 | 10.89% | 170,750 | 4.23% | 121,814 | 3.28% |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 | Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |

| | | | |
|---|---------|---------|---------|
| PEIMS/Estimated Enrollment | 692 | 641 | 637 |
| General Operating Student/Teacher Ratio | 15.8 | 14.3 | 15.6 |
| Total Budgeted Operating Cost/student | \$5,999 | \$6,294 | \$5,838 |

| | | | |
|-----------------------|------------|-----------|-----------|
| Special Revenue Funds | \$ 526,432 | \$573,991 | \$574,045 |
|-----------------------|------------|-----------|-----------|

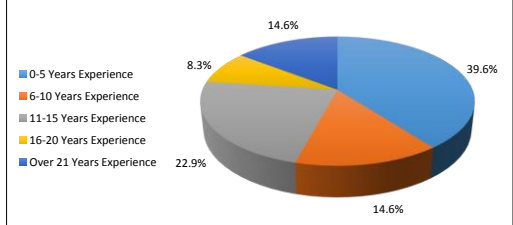
| Student Achievement | | | | | | | | | |
|---|---------|------|------|---------|------|------|---------|------|------|
| <i>STAAR - Percent Meeting Minimum Expectations</i> | | | | | | | | | |
| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 64% | 63% | 58% | 63% | 65% | 88% | 80% | 81% |
| Mathematics | - | 70% | 77% | - | 65% | 72% | - | 88% | 91% |
| Writing | - | - | - | 67% | 65% | 75% | - | - | - |
| Science | - | - | - | - | - | - | 70% | 65% | 70% |

| Texas Education Association Accountability Rating: | |
|---|---------------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

| <i>Attendance Rates</i> | Campus | District | State* |
|-------------------------|---------------|-----------------|---------------|
| 2014-15 | 97.7% | 95.6% | 95.7% |
| 2015-16 | 98.3% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

**Reflects previous year number as current*

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 43.80 | 7.00 | 44.80 | 6.00 | 40.80 | 6.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.27 | - | 0.27 | - | 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 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 49.07 | 13.00 | 50.07 | 11.00 | 45.89 | 12.00 |
| Total Staff | 62.07 | | 61.07 | | 57.89 | |



Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: All teachers and staff will increase the quality of instruction and meet student achievement goals by providing, receiving, and applying feedback as part of a culture of continuous growth.
 Goal 2: All teachers and staff will increase the quality of instruction and met student achievement goals by consistently using data to monitor student progress, provide good first instruction, and design interventions.
 Goal 3: All teachers and staff will increase student achievement and collaboration with parents, community members, and volunteers by fostering and demonstrating leadership habits.

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|--------------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | 2,744,121 | 78.56% | 2,512,499 | 75.98% | 2,435,569 | 77.05% |
| 12 Instructional Resources | 80,504 | 2.30% | 77,443 | 2.34% | 76,975 | 2.44% |
| 13 Staff Development | 6,423 | 0.18% | 12,304 | 0.37% | 6,150 | 0.19% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 238,778 | 6.84% | 240,179 | 7.26% | 230,686 | 7.30% |
| 31 Guidance, Counseling & Eval. | 82,707 | 2.37% | 81,502 | 2.46% | 81,246 | 2.57% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 43,593 | 1.25% | 54,821 | 1.66% | 56,189 | 1.78% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,735 | 0.05% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 94,348 | 2.70% | 104,291 | 3.15% | 98,061 | 3.10% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,292,209 | 94.25% | 3,083,039 | 93.23% | 2,984,876 | 94.43% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 59,567 | 1.71% | 75,808 | 2.29% | 62,852 | 1.99% |
| 12 Instructional Resources | 10,620 | 0.30% | 6,881 | 0.21% | 5,337 | 0.17% |
| 13 Staff Development | 2,000 | 0.06% | 3,047 | 0.09% | 3,250 | 0.10% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 3,862 | 0.11% | 4,574 | 0.14% | 3,500 | 0.11% |
| 31 Guidance, Counseling & Eval. | 1,931 | 0.06% | 1,035 | 0.03% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 963 | 0.03% | 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 | 121,885 | 3.49% | 94,487 | 2.86% | 101,135 | 3.20% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 493 | 0.01% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | 37,020 | 1.12% | - | 0.00% |
| | 200,829 | 5.75% | 223,845 | 6.77% | 176,074 | 5.57% |
| Total General Annual Operating Budget | \$ 3,493,038 | 100.00% | \$ 3,306,884 | 100.00% | \$ 3,160,950 | 100.00% |
| PEIMS/Estimated Enrollment | 612 | | 588 | | 542 | |
| General Operating Student/Teacher Ratio | 15.8 | | 16.2 | | 15.4 | |
| Total Budgeted Operating Cost/student | \$5,708 | | \$5,624 | | \$5,832 | |
| Special Revenue Funds | \$ 280,286 | | \$471,682 | | \$352,741 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 48% | 64% | 77% | 58% | 57% | 74% | 73% | 75% | 82% |
| Mathematics | - | 56% | 77% | - | 63% | 84% | - | 68% | 75% |
| Writing | - | - | - | 50% | 59% | 66% | - | - | - |
| Science | - | - | - | - | - | - | 51% | 59% | 59% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

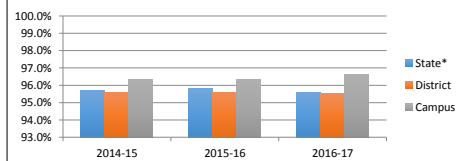
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.3% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

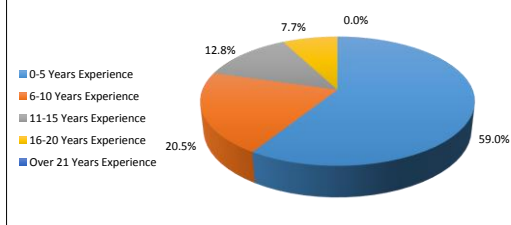
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 38.80 | 9.00 | 36.30 | 7.00 | 35.30 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.18 | - | 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 | 43.89 | 14.00 | 41.48 | 12.00 | 40.39 | 12.00 |
| Total Staff | 57.89 | | 53.48 | | 52.39 | |

Teachers by Years of Experience 2017-2018



Total Special Revenue

2.91

5.91

4.91

Goals

Goal 3: Provide the staff members with a strong team of highly skilled leaders that can find the most effective ways to implement our campus and district technology in order to create a personalized learning environment for each student.

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 555 | 536 | 559 |
| 11 Instruction | 2,590,710 | 77.87% | 2,557,089 | 73.39% | 2,467,892 | 78.64% | Ethnicity: | | | |
| 12 Instructional Resources | 58,221 | 1.75% | 58,342 | 1.67% | 58,147 | 1.85% | African Amer | 1.62% | 3.36% | 4.65% |
| 13 Staff Development | 7,505 | 0.23% | 11,897 | 0.34% | 7,500 | 0.24% | Asian | 0.00% | 0.00% | 0.18% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 97.84% | 95.71% | 94.28% |
| 23 School Leadership | 228,292 | 6.86% | 245,023 | 7.03% | 239,759 | 7.64% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 64,750 | 1.95% | 62,706 | 1.80% | 62,414 | 1.99% | White | 0.54% | 0.75% | 0.54% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 73,816 | 2.22% | 74,918 | 2.15% | 63,392 | 2.02% | Spec Educ | 5.2% | 6.0% | 7.5% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.0% | 96.3% | 93.7% |
| 36 Cocurricular/Extra-curricular | 10,090 | 0.30% | 20 | 0.00% | - | 0.00% | Limited English Prof | 69.0% | 68.8% | 68.9% |
| 51 Maintenance & Operations | 82,946 | 2.49% | 90,766 | 2.60% | 90,921 | 2.90% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 178 | 0.01% | - | 0.00% | | | | |
| | 3,116,330 | 93.66% | 3,100,939 | 88.99% | 2,990,025 | 95.28% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 50,003 | 1.50% | 139,937 | 4.02% | 33,478 | 1.07% | | | | |
| 12 Instructional Resources | 8,683 | 0.26% | 7,316 | 0.21% | 6,261 | 0.20% | | | | |
| 13 Staff Development | 1,510 | 0.05% | 85,178 | 2.44% | 665 | 0.02% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 1,250 | 0.04% | 1,461 | 0.04% | 556 | 0.02% | | | | |
| 31 Guidance, Counseling & Eval. | 979 | 0.03% | - | 0.00% | 2,965 | 0.09% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 498 | 0.01% | 265 | 0.01% | 475 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 130,698 | 3.93% | 149,260 | 4.28% | 101,875 | 3.25% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 1,776 | 0.05% | 77 | 0.00% | 2,000 | 0.06% | | | | |
| 81 Facilities/Construction | 15,406 | 0.46% | - | 0.00% | - | 0.00% | | | | |
| | 210,804 | 6.34% | 383,494 | 11.01% | 148,275 | 4.72% | | | | |
| Total General Annual Operating Budget | \$ 3,327,134 | 100.00% | \$ 3,484,433 | 100.00% | \$ 3,138,300 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 536 | | 559 | | 512 | | | | | |
| General Operating Student/Teacher Ratio | 14.3 | | 16.4 | | 15.1 | | | | | |
| Total Budgeted Operating Cost/student | \$6,207 | | \$6,233 | | \$6,129 | | | | | |
| Special Revenue Funds | \$ 232,081 | | \$411,307 | | \$434,308 | | | | | |

Student Achievement

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 56% | 56% | 50% | 53% | 73% | 67% | 87% | 83% | 84% |
| Mathematics | - | 58% | 62% | - | 74% | 80% | - | 95% | 94% |
| Writing | - | - | - | 60% | 66% | 73% | - | - | - |
| Science | - | - | - | - | - | - | 68% | 83% | 71% |

Texas Education Association

Accountability Rating:

| 2014-2015 | Met Standard |
|-----------|--------------|
|-----------|--------------|

| 2015-2016 | Met Standard |
|-----------|--------------|
|-----------|--------------|

| 2016-2017 | Met Standard |
|-----------|--------------|
|-----------|--------------|

Student Achievement

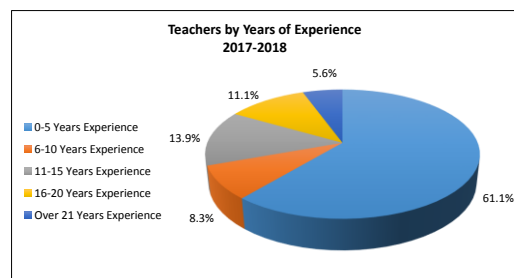
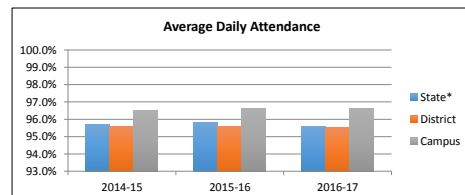
Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.6% | 95.6% | 95.8% |
| 2016-17 | 96.6% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 37.50 | 9.00 | 34.00 | 10.00 | 34.00 | 9.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 42.68 | 14.00 | 39.18 | 15.00 | 39.09 | 14.00 |
| Total Staff | 56.68 | | 54.18 | | 53.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.82 | 7.82 | 6.91 |
|------------------------------|------|------|------|

Arlington Park Early Childhood Center
Organization 300
Grade Span: PK - PK

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|---------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | - | 0.00% | - | 0.00% | 740,630 | 66.13% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 48,620 | 4.34% |
| 13 Staff Development | - | 0.00% | - | 0.00% | 6,202 | 0.55% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 58,237 | 100.00% | 155,672 | 13.90% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | 63,392 | 5.66% |
| 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% | 42,829 | 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% |
| | - | 0.00% | 58,237 | 100.00% | 1,057,345 | 94.41% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | 9,294 | 0.83% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 1,399 | 0.12% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 51,868 | 4.63% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | - | 0.00% | - | 0.00% | 62,561 | 5.59% |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ 58,237 | 100.00% | \$ 1,119,906 | 100.00% |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 126 | |
| General Operating Student/Teacher Ratio | - | | - | | 14.8 | |
| Total Budgeted Operating Cost/student | - | | - | | \$8,888 | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

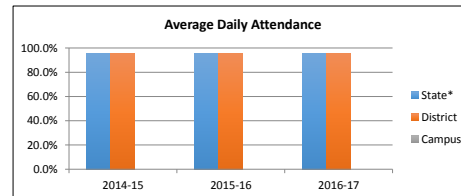
| | Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|---|-----------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | | |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - | 2014-2015 | Not Rated |
| Mathematics | - | - | - | - | - | - | - | - | - | 2015-2016 | Not Rated |
| Writing | - | - | - | - | - | - | - | - | - | 2016-2017 | Not Rated |
| Science | - | - | - | - | - | - | - | - | - | | |

Student Achievement

Attendance Rates

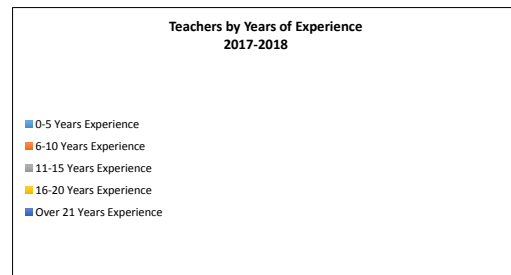
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | - | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | - | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|-------------|-------------|-------------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | 8.50 | 6.00 |
| Instructional Resources | - | - | - | - | 0.50 | 0.50 |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | 1.00 | 1.00 | 1.00 | 2.00 |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | 1.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 0.00 | 0.00 | 1.00 | 1.00 | 11.09 | 9.50 |
| Total Staff | 0.00 | 0.00 | 2.00 | 2.00 | 20.59 | |



Total Special Revenue 0.00 0.00 0.00

**Wilmer Hutchins Elementary
Organization 301
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase student academic achievement through the alignment of the curriculum, alignment of assessment, and the effective delivery of instruction by "highly qualified" teachers using effective professional development.

Goal 2: Analyze data to support quality instruction for an effective teaching and learning environment

Goal 3: Build a culture of excellence, by ensuring our faculty and staff are invested in our core beliefs and our school vision, mission and goals as demonstrated in the Bi-annual Climate and Culture Survey.

General Fund Budget

| | | | | | | | 2016 | 2017 | 2018 | |
|--|--|--|--|--|--|--|----------------------|--------|--------|--------|
| | | | | | | | Total Enrollment | 1,026 | 985 | 919 |
| | | | | | | | | | | |
| | | | | | | | Ethnicity: | | | |
| | | | | | | | African Amer | 31.29% | 27.82% | 28.51% |
| | | | | | | | Asian | 0.58% | 0.51% | 0.65% |
| | | | | | | | Hispanic | 63.74% | 67.92% | 65.72% |
| | | | | | | | Native Amer | 0.29% | 0.30% | 0.33% |
| | | | | | | | White | 3.51% | 2.74% | 3.59% |
| | | | | | | | Spec Educ | 4.9% | 4.3% | 7.1% |
| | | | | | | | Econ Disadv. | 96.5% | 82.4% | 82.8% |
| | | | | | | | Limited English Prof | 41.9% | 46.4% | 46.7% |
| | | | | | | | Source: PEIMS | | | |
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Thelma Elizabeth Page Richardson Elementary
Organization 303
Grade Span: PK - 5

Educating all students for success

Goals

- Goal 1: Improve student achievement
 Goal 2: Improve quality of instruction
 Goal 3: Improve school culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,848,708 | 78.96% | 2,925,410 | 79.40% | 2,908,688 | 76.33% |
| 12 Instructional Resources | 80,347 | 2.23% | 79,979 | 2.17% | 79,917 | 2.10% |
| 13 Staff Development | 7,789 | 0.22% | 7,032 | 0.19% | 6,637 | 0.17% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 273,064 | 7.57% | 258,439 | 7.01% | 363,111 | 9.53% |
| 31 Guidance, Counseling & Eval. | 68,799 | 1.91% | 68,708 | 1.86% | 141,192 | 3.71% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 55,204 | 1.53% | 54,821 | 1.49% | 56,189 | 1.47% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,100 | 0.31% | 40 | 0.00% | 700 | 0.02% |
| 51 Maintenance & Operations | 106,004 | 2.94% | 127,920 | 3.47% | 118,283 | 3.10% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,451,016 | 95.65% | 3,522,349 | 95.60% | 3,674,717 | 96.43% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 37,845 | 1.05% | 37,039 | 1.01% | 31,602 | 0.83% |
| 12 Instructional Resources | 10,398 | 0.29% | 8,427 | 0.23% | 7,598 | 0.20% |
| 13 Staff Development | 1,238 | 0.03% | 5,176 | 0.14% | 4,315 | 0.11% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 5,992 | 0.17% | 2,500 | 0.07% | 1,821 | 0.05% |
| 31 Guidance, Counseling & Eval. | 1,928 | 0.05% | 398 | 0.01% | 199 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 200 | 0.01% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 99,012 | 2.74% | 108,659 | 2.95% | 90,480 | 2.37% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 169 | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 156,781 | 4.35% | 162,199 | 4.40% | 136,015 | 3.57% |
| Total General Annual Operating Budget | \$ 3,607,797 | 100.00% | \$ 3,684,548 | 100.00% | \$ 3,810,732 | 100.00% |
| PEIMS/Estimated Enrollment | 712 | | 701 | | 665 | |
| General Operating Student/Teacher Ratio | 17.0 | | 16.7 | | 16.2 | |
| Total Budgeted Operating Cost/student | \$5,067 | | \$5,256 | | \$5,730 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 214,991 | \$304,115 | \$278,679 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 69% | 56% | 53% | 47% | 66% | 57% | 82% | 66% | 70% |
| Mathematics | - | 55% | 71% | - | 71% | 67% | - | 85% | 80% |
| Writing | - | - | - | 53% | 71% | 51% | - | - | - |
| Science | - | - | - | - | - | - | 56% | 69% | 66% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

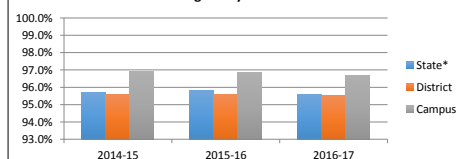
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.9% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current

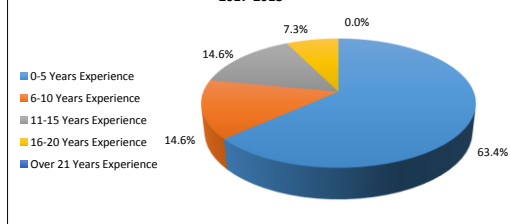
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.00 | 8.00 | 42.00 | 9.00 | 41.00 | 10.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 2.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 47.09 | 14.00 | 47.09 | 15.00 | 48.09 | 17.00 |
| Total Staff | 61.09 | | 62.09 | | 65.09 | |

Teachers by Years of Experience 2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 2.91 | 2.91 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

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

Goal 2: Using professional learning communities through a culture of collaboration, campuses will 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.

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

| General Fund Budget | | | | | | | Student Data | | | | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | | |
| | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 687 | 673 | 670 |
| Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 2,730,953 | 78.67% | 2,610,392 | 78.35% | 2,635,957 | 78.61% | Ethnicity: | | | |
| 12 | Instructional Resources | 62,364 | 1.80% | 61,961 | 1.86% | 67,867 | 2.02% | African Amer | 26.35% | 24.96% | 24.03% |
| 13 | Staff Development | 8,985 | 0.26% | 12,898 | 0.39% | 6,571 | 0.20% | Asian | 2.77% | 1.49% | 3.28% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 58.37% | 58.25% | 58.66% |
| 23 | School Leadership | 238,719 | 6.88% | 242,079 | 7.27% | 272,494 | 8.13% | Native Amer | 0.58% | 0.59% | 0.15% |
| 31 | Guidance, Counseling & Eval. | 79,743 | 2.30% | 80,122 | 2.40% | 58,378 | 1.74% | White | 9.17% | 11.59% | 9.10% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 55,252 | 1.59% | 54,820 | 1.65% | 56,189 | 1.68% | Spec Educ | 6.8% | 6.7% | 7.2% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 81.7% | 73.8% | 81.3% |
| 36 | Cocurricular/Extra-curricular | 2,706 | 0.08% | - | 0.00% | - | 0.00% | Limited English Prof | 40.5% | 42.5% | 43.0% |
| 51 | Maintenance & Operations | 81,308 | 2.34% | 105,329 | 3.16% | 90,322 | 2.69% | | | | |
| 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% | | | | |
| | | 3,260,030 | 93.91% | 3,167,601 | 95.07% | 3,187,778 | 95.06% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 63,545 | 1.83% | 37,937 | 1.14% | 34,924 | 1.04% | | | | |
| 12 | Instructional Resources | 9,610 | 0.28% | 7,451 | 0.22% | 7,119 | 0.21% | | | | |
| 13 | Staff Development | 360 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 2,341 | 0.07% | 123 | 0.00% | - | 0.00% | | | | |
| 31 | Guidance, Counseling & Eval. | 1,116 | 0.03% | 350 | 0.01% | - | 0.00% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 385 | 0.01% | - | 0.00% | - | 0.00% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 | Maintenance & Operations | 133,839 | 3.86% | 118,432 | 3.55% | 123,454 | 3.68% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 161 | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 | Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 211,355 | 6.09% | 164,293 | 4.93% | 165,497 | 4.94% | | | | |
| Total General Annual Operating Budget | | \$ 3,471,385 | 100.00% | \$ 3,331,894 | 100.00% | \$ 3,353,275 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 673 | | 670 | | 636 | | | | | |
| General Operating Student/Teacher Ratio | | 16.2 | | 17.6 | | 16.7 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,158 | | \$4,973 | | \$5,272 | | | | | |
| Special Revenue Funds | | \$ 210,021 | | \$422,776 | | \$410,303 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Annual Meeting Minimum Expectations | | | | | | | | | |
|-------------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 75% | 70% | 75% | 73% | 73% | 60% | 85% | 79% | 79% |
| Mathematics | - | 73% | 85% | - | 62% | 71% | - | 74% | 77% |
| Writing | - | - | - | 83% | 78% | 71% | - | - | - |
| Science | - | - | - | - | - | - | 79% | 77% | 76% |

Texas Education Association
Accountability Rating:

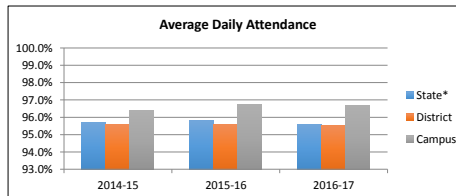
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

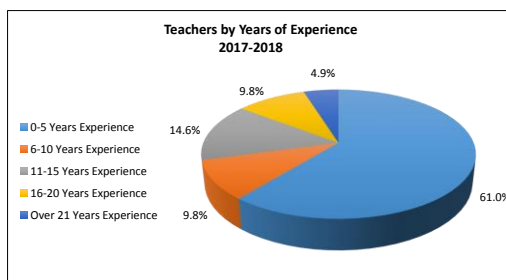
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 96.4% | 95.6% | 95.7% |
| 2015-16 | 96.7% | 95.6% | 95.8% |
| 2016-17 | 96.7% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 41.50 | 7.00 | 38.00 | 7.00 | 38.00 | 7.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 46.68 | 12.00 | 43.18 | 12.00 | 43.09 | 13.00 |
| Total Staff | 58.68 | | 55.18 | | 56.09 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 4.32 | 6.32 | 6.91 |
|------------------------------|------|------|------|

**Ebby Halliday Elementary
Organization 305
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Ensure implementation of high-quality, rigorous instruction to increase the levels of College & Career Readiness and student performance.

Goal 2: Strengthen and sustain a positive climate and culture by maintaining a respectful, academically accountable campus where students are encouraged and challenged to meet their full educational potential.

Goal 3: Develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management of learning.

General Fund Budget

| | Audited | | Current Budget | | Proposed Budget | | Student Data | | | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|-------------------------|------------|------------|------------|
| | 2016-17 | % of Total | 2017-18 | % of Total | 2018-19 | % of Total | | 2016 | 2017 | 2018 |
| Payroll Cost by Function | | | | | | | Total Enrollment | 669 | 668 | 638 |
| 11 Instruction | 2,839,662 | 77.44% | 2,975,153 | 81.03% | 2,762,289 | 79.26% | Ethnicity: | | | |
| 12 Instructional Resources | 57,463 | 1.57% | 57,268 | 1.56% | 57,167 | 1.64% | African Amer | 9.87% | 8.23% | 8.31% |
| 13 Staff Development | 15,487 | 0.42% | 13,798 | 0.38% | 6,248 | 0.18% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 85.50% | 86.98% | 86.52% |
| 23 School Leadership | 268,955 | 7.33% | 249,870 | 6.81% | 278,457 | 7.99% | Native Amer | 0.45% | 0.30% | 0.47% |
| 31 Guidance, Counseling & Eval. | 63,082 | 1.72% | 64,892 | 1.77% | 64,376 | 1.85% | White | 3.74% | 4.19% | 4.55% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 4.3% | 6.0% | 6.9% |
| 33 Health Services | 69,151 | 1.89% | 68,570 | 1.87% | 68,691 | 1.97% | Econ Disadv. | 95.2% | 96.3% | 94.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 66.2% | 63.3% | 61.3% |
| 36 Cocurricular/Extra-curricular | 8,015 | 0.22% | 220 | 0.01% | - | 0.00% | <i>Source: PEIMS</i> | | | |
| 51 Maintenance & Operations | 89,956 | 2.45% | 96,301 | 2.62% | 96,440 | 2.77% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 3,411,770 | 93.05% | 3,526,072 | 96.04% | 3,333,668 | 95.66% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 89,711 | 2.45% | 33,442 | 0.91% | 33,931 | 0.97% | | | | |
| 12 Instructional Resources | 10,313 | 0.28% | 7,497 | 0.20% | 5,778 | 0.17% | | | | |
| 13 Staff Development | 998 | 0.03% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 3,876 | 0.11% | 5,288 | 0.14% | 4,400 | 0.13% | | | | |
| 31 Guidance, Counseling & Eval. | 797 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 279 | 0.01% | 382 | 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 | 108,956 | 2.97% | 98,852 | 2.69% | 106,803 | 3.06% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | 40,058 | 1.09% | - | 0.00% | - | 0.00% | | | | |
| | 254,987 | 6.95% | 145,461 | 3.96% | 151,312 | 4.34% | | | | |
| Total General Annual Operating Budget | \$ 3,666,757 | 100.00% | \$ 3,671,533 | 100.00% | \$ 3,484,980 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 668 | | 638 | | 587 | | | | | |
| General Operating Student/Teacher Ratio | 15.7 | | 15.6 | | 15.7 | | | | | |
| Total Budgeted Operating Cost/student | \$5,489 | | \$5,755 | | \$5,937 | | | | | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 375,897 | \$350,285 | \$318,910 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 66% | 62% | 68% | 56% | 56% | 57% | 67% | 75% | 71% |
| Mathematics | - | 75% | 81% | - | 63% | 81% | - | 79% | 71% |
| Writing | - | - | - | 60% | 61% | 63% | - | - | - |
| Science | - | - | - | - | - | - | 44% | 56% | 47% |

| Texas Education Association Accountability Rating: | | |
|---|--------------|--|
| 2014-2015 | Met Standard | |
| 2015-2016 | Met Standard | |
| 2016-2017 | Met Standard | |

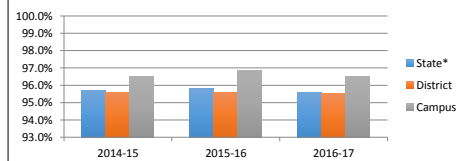
Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 96.5% | 95.6% | 95.7% |
| 2015-16 | 96.8% | 95.6% | 95.8% |
| 2016-17 | 96.5% | 95.5% | 95.6% |

*Reflects previous year number as current

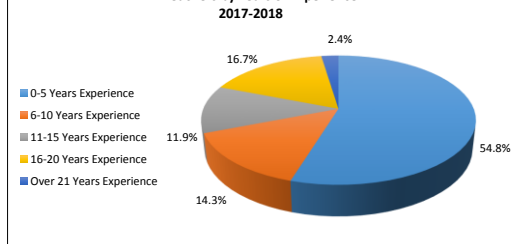
Average Daily Attendance



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 42.50 | 8.00 | 41.00 | 11.00 | 37.50 | 11.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.18 | - | 0.18 | - | 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 | 47.68 | 13.00 | 46.18 | 16.00 | 42.59 | 17.00 |
| Total Staff | 60.68 | | 62.18 | | 59.59 | |

Teachers by Years of Experience
2017-2018



| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 6.82 | 5.82 | 5.91 |
|------------------------------|-------------|-------------|-------------|

Educating all students for success

Goals

- Goal 1: Use hands-on, real-world problem-solving and cross-curricular STEAM and Project Based Learning integration to teach girls next-generation skills.
Goal 2: Maintain a strong campus culture that nurtures Project Based Learning within a non-racist single-gender environment.
Goal 3: Improve student academic achievement using technology and data-driven instruction to assess and differentiate instruction.

| General Fund Budget | | | | | | | Student Data | | | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|-------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | - | 194 | 294 |
| 11 Instruction | 918,524 | 65.98% | 1,295,350 | 59.36% | 2,108,227 | 78.03% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | 69,244 | 3.17% | 59,127 | 2.19% | African Amer | 0.00% | 22.16% | 17.35% |
| 13 Staff Development | 4,936 | 0.35% | 11,839 | 0.54% | 6,780 | 0.25% | Asian | 0.00% | 2.06% | 2.38% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 0.00% | 51.03% | 48.98% |
| 23 School Leadership | 282,222 | 20.27% | 269,062 | 12.33% | 267,651 | 9.91% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 71,285 | 5.12% | - | 0.00% | 72,356 | 2.68% | White | 0.00% | 21.13% | 25.85% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 57,873 | 4.16% | 54,978 | 2.52% | 56,189 | 2.08% | Spec Educ | 0.0% | 3.6% | 4.4% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 0.0% | 50.5% | 43.5% |
| 36 Cocurricular/Extra-curricular | 7,867 | 0.57% | 200 | 0.01% | - | 0.00% | Limited English Prof | 0.0% | 20.6% | 19.0% |
| 51 Maintenance & Operations | 1,781 | 0.13% | 106,217 | 4.87% | 98,222 | 3.64% | 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% | | | | |
| | 1,344,488 | 96.57% | 1,806,890 | 82.80% | 2,668,552 | 98.77% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 13,265 | 0.95% | 168,195 | 7.71% | 23,847 | 0.88% | | | | |
| 12 Instructional Resources | 3,296 | 0.24% | 3,017 | 0.14% | 4,260 | 0.16% | | | | |
| 13 Staff Development | 4,450 | 0.32% | 40,038 | 1.83% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 9,636 | 0.69% | 15,554 | 0.71% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | 285 | 0.02% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 1,045 | 0.08% | 955 | 0.04% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 1,600 | 0.07% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 15,735 | 1.13% | 50,893 | 2.33% | 5,080 | 0.19% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 3,710 | 0.17% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | 91,337 | 4.19% | - | 0.00% | | | | |
| | 47,712 | 3.43% | 375,299 | 17.20% | 33,187 | 1.23% | | | | |
| Total General Annual Operating Budget | \$ 1,392,200 | 100.00% | \$ 2,182,189 | 100.00% | \$ 2,701,739 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 194 | | 294 | | 440 | | | | | |
| General Operating Student/Teacher Ratio | 13.4 | | 15.5 | | 14.9 | | | | | |
| Total Budgeted Operating Cost/student | \$7,176 | | \$7,422 | | \$6,140 | | | | | |
| Special Revenue Funds | \$ 333,898 | | \$399,209 | | \$145,030 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

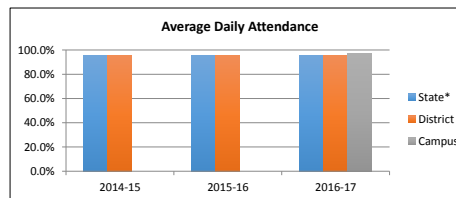
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Student Achievement

Attendance Rates

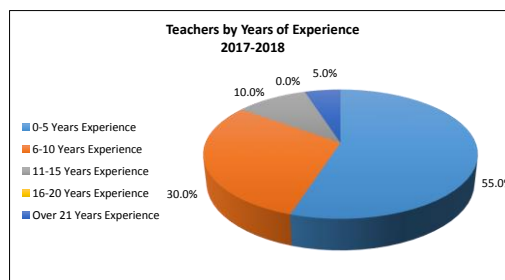
| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | 97.1% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 14.50 | 2.00 | 19.00 | 1.00 | 29.50 | 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 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 18.59 | 4.00 | 23.09 | 6.00 | 34.59 | 10.00 |
| Total Staff | 22.59 | | 29.09 | | 44.59 | |



| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.91 | 2.41 | 2.91 |
|------------------------------|------|------|------|

Educating all students for success

Goals

Goal 1: Campus culture & community responsiveness
Goal 2: Rigorous Instruction & Student Achievement
Goal 3: Leadership Density & Purposeful PD

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,397 | 1,122 | 1,227 |
| 11 | Instruction | 4,200,261 | 70.57% | 4,798,149 | 74.01% | 4,742,391 | 76.39% | Ethnicity: | | | |
| 12 | Instructional Resources | 98,133 | 1.65% | 72,299 | 1.12% | 72,225 | 1.16% | African Amer | 16.82% | 19.34% | 19.23% |
| 13 | Staff Development | 57,588 | 0.97% | 25,901 | 0.40% | 8,213 | 0.13% | Asian | 0.00% | 0.00% | 0.00% |
| 21 | Instructional Leadership | - | 0.00% | 75,132 | 1.16% | - | 0.00% | Hispanic | 80.31% | 78.07% | 78.65% |
| 23 | School Leadership | 629,937 | 10.58% | 693,207 | 10.69% | 516,364 | 8.32% | Native Amer | 0.07% | 0.27% | 0.33% |
| 31 | Guidance, Counseling & Eval. | 216,836 | 3.64% | 212,798 | 3.28% | 211,738 | 3.41% | White | 2.15% | 1.43% | 1.06% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 63,176 | 1.06% | 86,532 | 1.33% | 88,022 | 1.42% | Spec Educ | 11.2% | 7.2% | 6.8% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 98.8% | 95.1% | 91.5% |
| 36 | Cocurricular/Extra-curricular | 54,382 | 0.91% | 13,338 | 0.21% | 1,300 | 0.02% | Limited English Prof | 57.8% | 57.8% | 57.7% |
| 51 | Maintenance & Operations | 176,189 | 2.96% | 211,199 | 3.26% | 208,736 | 3.36% | Source: PEIMS | | | |
| 52 | Security & Monitoring | 55,442 | 0.93% | 55,391 | 0.85% | 81,398 | 1.31% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 176 | 0.00% | 507 | 0.01% | 600 | 0.01% | | | | |
| | | 5,552,120 | 93.28% | 6,244,453 | 96.32% | 5,930,987 | 95.54% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 142,835 | 2.40% | 64,282 | 0.99% | 70,249 | 1.13% | | | | |
| 12 | Instructional Resources | 13,190 | 0.22% | 14,272 | 0.22% | 13,477 | 0.22% | | | | |
| 13 | Staff Development | 9,665 | 0.16% | 5,913 | 0.09% | 4,900 | 0.08% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 13,025 | 0.22% | 3,749 | 0.06% | 5,200 | 0.08% | | | | |
| 31 | Guidance, Counseling & Eval. | 6,030 | 0.10% | - | 0.00% | - | 0.00% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 493 | 0.01% | 654 | 0.01% | 700 | 0.01% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 11,735 | 0.20% | 10,792 | 0.17% | 12,716 | 0.20% | | | | |
| 51 | Maintenance & Operations | 202,542 | 3.40% | 138,832 | 2.14% | 168,919 | 2.72% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 660 | 0.01% | 150 | 0.00% | 900 | 0.01% | | | | |
| 81 | Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 400,175 | 6.72% | 238,644 | 3.68% | 277,061 | 4.46% | | | | |
| Total General Annual Operating Budget | | \$ 5,952,294 | 100.00% | \$ 6,483,097 | 100.00% | \$ 6,208,048 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 1,122 | | 1,227 | | 1,284 | | | | | |
| General Operating Student/Teacher Ratio | | 16.7 | | 16.6 | | 17.6 | | | | | |
| Total Budgeted Operating Cost/student | | \$5,305 | | \$5,284 | | \$4,835 | | | | | |
| Special Revenue Funds | | \$ 390,385 | | \$737,838 | | \$784,862 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 59% | 46% | 63% | 56% | 61% | 65% | 79% | 79% | 83% |
| Mathematics | - | 64% | 67% | - | 66% | 66% | - | 85% | 91% |
| Writing | - | - | - | 56% | 53% | 68% | - | - | - |
| Social Studies | - | - | - | - | - | - | 54% | 55% | 62% |
| Science | - | - | - | - | - | - | 64% | 72% | 77% |

**Texas Education Association
Accountability Rating:**

| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

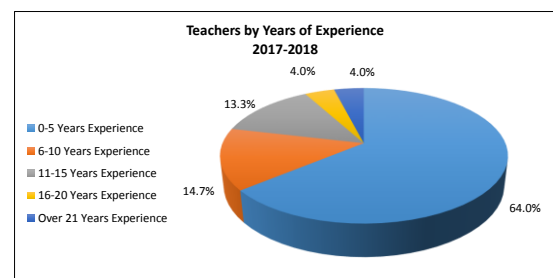
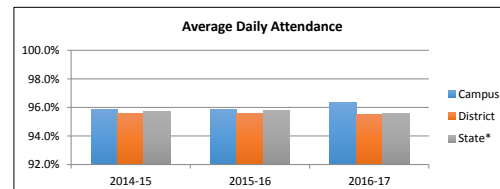
| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 95.8% | 95.6% | 95.7% |
| 2015-16 | 95.8% | 95.6% | 95.8% |
| 2016-17 | 96.4% | 95.5% | 95.6% |

*Reflects previous year number as current

Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 67.00 | 5.00 | 74.00 | 2.00 | 73.00 | 3.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | - | 1.00 | - |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | - | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 7.00 | 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 | - | 2.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 77.36 | 22.00 | 85.36 | 18.00 | 82.09 | 19.00 |
| Total Staff | 99.36 | | 103.36 | | 101.09 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.04 | 9.64 | 9.91 |
|------------------------------|-------------|-------------|-------------|



Educating all students for success

Goals

Goal 1: Improve student academic achievement

Goal 2: improve the quality of instruction

Goal 3: Create a positive and supportive campus climate and culture

General Fund Budget

Student Data

| | | | | | | | | 2016 | 2017 | 2018 | |
|---|-------------------------------|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 1,239 | 1,302 | 1,324 |
| 11 | Instruction | 4,774,574 | 73.46% | 5,723,446 | 77.42% | 5,552,709 | 77.64% | Ethnicity: | | | |
| 12 | Instructional Resources | 97,485 | 1.50% | 97,481 | 1.32% | 95,005 | 1.33% | African Amer | 18.64% | 17.90% | 20.02% |
| 13 | Staff Development | 16,284 | 0.25% | 38,254 | 0.52% | 10,590 | 0.15% | Asian | 0.32% | 0.23% | 0.00% |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 78.93% | 79.95% | 78.78% |
| 23 | School Leadership | 640,751 | 9.86% | 680,717 | 9.21% | 569,058 | 7.96% | Native Amer | 0.16% | 0.15% | 0.08% |
| 31 | Guidance, Counseling & Eval. | 282,817 | 4.35% | 284,340 | 3.85% | 289,963 | 4.05% | White | 1.61% | 1.23% | 0.53% |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 68,158 | 1.05% | 86,011 | 1.16% | 87,331 | 1.22% | Spec Educ | 11.1% | 9.9% | 10.5% |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 97.1% | 90.7% | 96.2% |
| 36 | Cocurricular/Extra-curricular | 70,862 | 1.09% | 13,692 | 0.19% | - | 0.00% | Limited English Prof | 57.2% | 57.4% | 53.9% |
| 51 | Maintenance & Operations | 145,326 | 2.24% | 170,828 | 2.31% | 191,177 | 2.67% | Source: PEIMS | | | |
| 52 | Security & Monitoring | 27,753 | 0.43% | 49,998 | 0.68% | 78,530 | 1.10% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 6,124,010 | 94.22% | 7,144,767 | 96.64% | 6,874,363 | 96.11% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | | |
| 11 | Instruction | 130,713 | 2.01% | 66,235 | 0.90% | 54,905 | 0.77% | | | | |
| 12 | Instructional Resources | 15,525 | 0.24% | 13,803 | 0.19% | 13,170 | 0.18% | | | | |
| 13 | Staff Development | 4,455 | 0.07% | 4,580 | 0.06% | 6,500 | 0.09% | | | | |
| 21 | Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 | School Leadership | 6,548 | 0.10% | 3,000 | 0.04% | 7,000 | 0.10% | | | | |
| 31 | Guidance, Counseling & Eval. | 7,001 | 0.11% | 500 | 0.01% | 500 | 0.01% | | | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 | Health Services | 700 | 0.01% | 600 | 0.01% | 700 | 0.01% | | | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 | Cocurricular/Extra-curricular | 6,241 | 0.10% | 12,052 | 0.16% | 9,832 | 0.14% | | | | |
| 51 | Maintenance & Operations | 203,092 | 3.12% | 146,374 | 1.98% | 184,283 | 2.58% | | | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 | Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 | Community Services | 1,293 | 0.02% | 1,000 | 0.01% | 1,000 | 0.01% | | | | |
| 81 | Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | | 375,568 | 5.78% | 248,144 | 3.36% | 277,890 | 3.89% | | | | |
| Total General Annual Operating Budget | | \$ 6,499,578 | 100.00% | \$ 7,392,911 | 100.00% | \$ 7,152,253 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | | 1,302 | | 1,324 | | 1,381 | | | | | |
| General Operating Student/Teacher Ratio | | 16.4 | | 15.2 | | 16.4 | | | | | |
| Total Budgeted Operating Cost/student | | \$4,992 | | \$5,584 | | \$5,179 | | | | | |
| Special Revenue Funds | | \$ 616,384 | | \$803,176 | | \$790,283 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 63% | 60% | 56% | 59% | 51% | 68% | 82% | 83% | 73% |
| Mathematics | - | 67% | 74% | - | 37% | 60% | - | 70% | 81% |
| Writing | - | - | - | 56% | 41% | 63% | - | - | - |
| Social Studies | - | - | - | - | - | - | 58% | 60% | 46% |
| Science | - | - | - | - | - | - | 54% | 69% | 71% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|---------------|-----------------|---------------|
| 2014-15 | 95.6% | 95.6% | 95.7% |
| 2015-16 | 95.8% | 95.6% | 95.8% |
| 2016-17 | 96.9% | 95.5% | 95.6% |

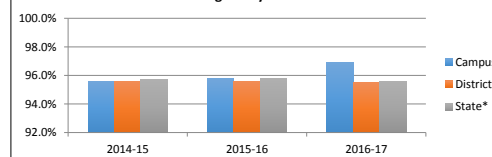
*Reflects previous year number as current

Staffing

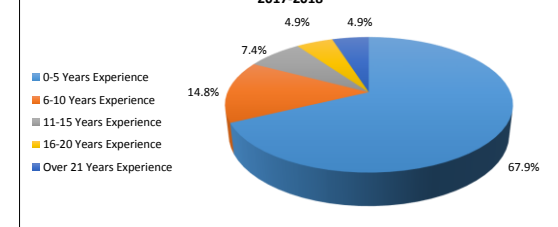
| | 2017 | | 2018 | | 2019 | |
|-------------------------------|---------------|---------|---------------|---------|---------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 79.50 | 7.00 | 87.00 | 6.00 | 84.00 | 6.00 |
| Instructional Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Staff Development | 0.36 | - | 0.36 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 5.00 | 7.00 | 5.00 | 7.00 | 4.00 | 6.00 |
| Guidance, Counseling & Eval. | 4.00 | - | 4.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 1.00 | 1.00 | 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 | - | - | - | - | - | - |
| Staff | 90.86 | 24.00 | 98.36 | 23.00 | 94.09 | 23.00 |
| Total Staff | 114.86 | | 121.36 | | 117.09 | |

| | | | |
|------------------------------|-------|-------|-------|
| Total Special Revenue | 11.64 | 11.64 | 13.91 |
|------------------------------|-------|-------|-------|

Average Daily Attendance



Teachers by Years of Experience 2017-2018



Kennedy-Curry Middle School
Organization 354
Grade Span: 6 - 8

Educating all students for success

Goals

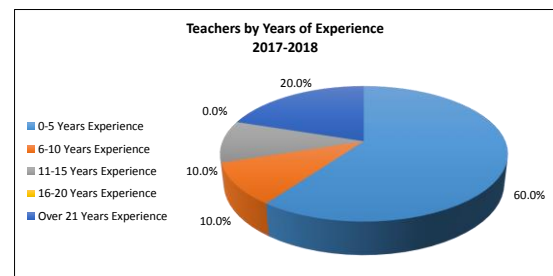
Goal 1: Dallas ISD schools will be the primary choice for families in the District.

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

| | | | | | | Student Data | | | |
|--|--|--|--|--|--|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | Total Enrollment | 763 | 806 | 743 |
| | | | | | | Ethnicity: | | | |
| | | | | | | African Amer | 55.18% | 52.73% | 50.87% |
| | | | | | | Asian | 0.13% | 0.25% | 0.27% |
| | | | | | | Hispanic | 42.33% | 43.92% | 46.57% |
| | | | | | | Native Amer | 0.39% | 0.25% | 0.00% |
| | | | | | | White | 1.44% | 2.11% | 1.75% |
| | | | | | | Spec Educ | 10.2% | 10.9% | 11.0% |
| | | | | | | Econ Disadv. | 91.7% | 83.0% | 83.2% |
| | | | | | | Limited English Prof | 29.2% | 29.4% | 29.5% |
| | | | | | | Source: PEIMS | | | |
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**Rangel All Girls Middle School
Organization 356
Grade Span: 6 - 8**

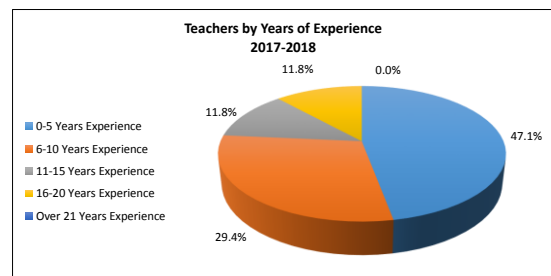
Educating all students for success

Goals

Goal 1: Irma Rangel will prepare our young ladies to graduate from high school, enter a college and earn their desired degree. Our goal is that 100% of our young ladies will attend a four year higher learning institution.
Goal 2: We will provide Health and Wellness opportunities for all 6th through 12th grade students to ensure that they are all prepared to make the best decisions as they enter this global society.
Goal 3: In an effort to instill Service Leadership, 100% of our scholars are required to complete community service hours throughout the city of Dallas

General Fund Budget

| General Fund Budget | | | | | | Student Data | | | |
|---------------------|--|--|--|--|--|----------------------|--------|--------|--------|
| | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | Total Enrollment | 287 | 269 | 276 |
| | | | | | | Ethnicity: | | | |
| | | | | | | African Amer | 16.72% | 15.24% | 10.51% |
| | | | | | | Asian | 2.09% | 2.23% | 1.09% |
| | | | | | | Hispanic | 68.29% | 68.03% | 76.45% |
| | | | | | | Native Amer | 0.00% | 0.37% | 0.00% |
| | | | | | | White | 11.50% | 11.90% | 9.06% |
| | | | | | | Spec Educ | 0.3% | 0.0% | 0.4% |
| | | | | | | Econ Disadv. | 79.8% | 78.8% | 79.3% |
| | | | | | | Limited English Prof | 13.2% | 17.1% | 23.2% |
| | | | | | | Source: PEIMS | | | |
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Educating all students for success

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 | | | |
|---|--------------|--------------------|---------------|---------------------------|---------------|----------------------------|----------------------|------------------|--|
| | | | | | | 2016 | 2017 | 2018 | |
| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | |
| 11 Instruction | 1,033,092 | 64.88% | 1,030,938 | 59.68% | 935,242 | 59.78% | Ethnicity: | 195 | |
| 12 Instructional Resources | 27,790 | 1.75% | 67,584 | 3.91% | 66,643 | 4.26% | African Amer | 191 | |
| 13 Staff Development | (4,005) | -0.25% | 2,710 | 0.16% | 6,122 | 0.39% | Asian | 196 | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | | |
| 23 School Leadership | 275,157 | 17.28% | 340,780 | 19.73% | 226,612 | 14.48% | Native Amer | | |
| 31 Guidance, Counseling & Eval. | 75,111 | 4.72% | 74,034 | 4.29% | 75,276 | 4.81% | White | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 49,270 | 3.09% | 54,821 | 3.17% | 56,189 | 3.59% | Spec Educ | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | | |
| 36 Cocurricular/Extra-curricular | 38,479 | 2.42% | 4,239 | 0.25% | - | 0.00% | Limited English Prof | | |
| 51 Maintenance & Operations | 88,273 | 5.54% | 87,820 | 5.08% | 89,037 | 5.69% | | | |
| 52 Security & Monitoring | - | 0.00% | 35,452 | 2.05% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 1,583,166 | 99.43% | 1,698,378 | 98.31% | 1,455,121 | 93.00% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | 3,767 | 0.24% | 17,931 | 1.04% | 19,220 | 1.23% | | | |
| 12 Instructional Resources | 1,746 | 0.11% | 2,350 | 0.14% | 2,249 | 0.14% | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | 371 | 0.02% | 330 | 0.02% | - | 0.00% | | | |
| 31 Guidance, Counseling & Eval. | 1,187 | 0.07% | - | 0.00% | - | 0.00% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | 88 | 0.01% | 128 | 0.01% | - | 0.00% | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 36 Cocurricular/Extra-curricular | 1,915 | 0.12% | 3,468 | 0.20% | 4,712 | 0.30% | | | |
| 51 Maintenance & Operations | - | 0.00% | 4,929 | 0.29% | 83,265 | 5.32% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | 9,073 | 0.57% | 29,136 | 1.69% | 109,446 | 7.00% | | | |
| Total General Annual Operating Budget | \$ 1,592,239 | 100.00% | \$ 1,727,514 | 100.00% | \$ 1,564,567 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 191 | | 196 | | 198 | | | | |
| General Operating Student/Teacher Ratio | 12.2 | | 14.3 | | 15.6 | | | | |
| Total Budgeted Operating Cost/student | \$8,336 | | \$8,814 | | \$7,902 | | | | |
| Special Revenue Funds | \$ 109,613 | | \$75,917 | | \$77,262 | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | 86% | 71% | 82% | 90% | 77% | 78% | 98% | 97% | 98% |
| Mathematics | - | 67% | 90% | - | 56% | 77% | - | 93% | 96% |
| Writing | - | - | - | 87% | 65% | 68% | - | - | - |
| Social Studies | - | - | - | - | - | - | 59% | 59% | 79% |
| Science | - | - | - | - | - | - | 71% | 86% | 82% |

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Met Standard

Met Standard

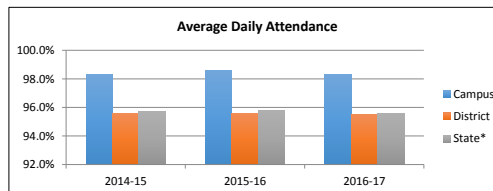
Met Standard

Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 98.3% | 95.6% | 95.7% |
| 2015-16 | 98.6% | 95.6% | 95.8% |
| 2016-17 | 98.3% | 95.5% | 95.6% |

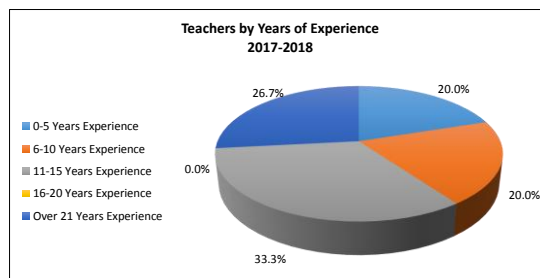
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 15.70 | 3.00 | 13.70 | 3.00 | 12.70 | 3.00 |
| Instructional Resources | 1.00 | - | 1.00 | - | 1.00 | - |
| Staff Development | 0.09 | - | 0.04 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.50 | 4.00 | 2.00 | 5.00 | 2.00 | 1.50 |
| Guidance, Counseling & Eval. | 1.00 | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | - | - | 1.00 | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 20.29 | 10.00 | 18.74 | 12.00 | 17.79 | 7.50 |
| Total Staff | 30.29 | | 30.74 | | 25.29 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 1.21 | 1.20 | 1.00 |
|------------------------------|------|------|------|



Educating all students for success

Goals

Goal 1: Improve the quality of instruction through content specific professional development, feedback, support and collaboration.

Goal 2: Create and sustain a positive school climate that embraces the school mission and vision by ensuring a safe and secure environment focused on positive culture for Social-Emotional Learning (SEL).

Goal 3: Increase the level of rigor and cognitive engagement across all content areas using best instructional practices and models.

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 185 | 376 | 532 |
| 11 Instruction | 1,356,610 | 54.81% | 2,912,093 | 68.04% | 2,125,729 | 68.22% | Ethnicity: | | | |
| 12 Instructional Resources | 35,651 | 1.44% | 61,260 | 1.43% | 61,696 | 1.98% | African Amer | 44.32% | 47.07% | 42.11% |
| 13 Staff Development | 7,812 | 0.32% | 15,601 | 0.36% | 7,736 | 0.25% | Asian | 1.08% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 54.59% | 51.60% | 56.20% |
| 23 School Leadership | 369,993 | 14.95% | 453,196 | 10.59% | 377,230 | 12.11% | Native Amer | 0.00% | 0.27% | 0.19% |
| 31 Guidance, Counseling & Eval. | 68,275 | 2.76% | 141,540 | 3.31% | 68,734 | 2.21% | White | 0.00% | 1.06% | 1.32% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 36,213 | 1.46% | 67,464 | 1.58% | 72,164 | 2.32% | Spec Educ | 5.4% | 7.7% | 7.3% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 92.4% | 85.1% | 80.5% |
| 36 Cocurricular/Extra-curricular | 14,565 | 0.59% | 6,778 | 0.16% | - | 0.00% | Limited English Prof | 37.8% | 34.8% | 38.2% |
| 51 Maintenance & Operations | 113,537 | 4.59% | 116,926 | 2.73% | 106,049 | 3.40% | Source: PEIMS | | | |
| 52 Security & Monitoring | 45,090 | 1.82% | 53,208 | 1.24% | 25,812 | 0.83% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 9,717 | 0.39% | - | 0.00% | - | 0.00% | | | | |
| | 2,057,462 | 83.12% | 3,828,066 | 89.44% | 2,845,150 | 91.30% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 121,082 | 4.89% | 164,856 | 3.85% | 22,467 | 0.72% | | | | |
| 12 Instructional Resources | 21,604 | 0.87% | 6,003 | 0.14% | 5,322 | 0.17% | | | | |
| 13 Staff Development | 27,275 | 1.10% | 38,329 | 0.90% | 6,800 | 0.22% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 430 | 0.02% | 2,802 | 0.07% | 300 | 0.01% | | | | |
| 31 Guidance, Counseling & Eval. | 1,922 | 0.08% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 400 | 0.01% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 10,892 | 0.25% | 4,712 | 0.15% | | | | |
| 51 Maintenance & Operations | 245,187 | 9.91% | 185,059 | 4.32% | 230,942 | 7.41% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 364 | 0.01% | 3,430 | 0.08% | 500 | 0.02% | | | | |
| 81 Facilities/Construction | - | 0.00% | 40,282 | 0.94% | - | 0.00% | | | | |
| | 417,864 | 16.88% | 452,053 | 10.56% | 271,043 | 8.70% | | | | |
| Total General Annual Operating Budget | \$ 2,475,327 | 100.00% | \$ 4,280,119 | 100.00% | \$ 3,116,193 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 376 | | 532 | | 535 | | | | | |
| General Operating Student/Teacher Ratio | 16.3 | | 11.6 | | 16.2 | | | | | |
| Total Budgeted Operating Cost/student | \$6,583 | | \$8,045 | | \$5,825 | | | | | |
| Special Revenue Funds | \$ 306,521 | | \$264,904 | | \$229,786 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

[illegible]

**Texas Education Association
Accountability Rating:**

2014-2015

2015-2016

2016-2017

Not Rated

Met Standard

Met Standard

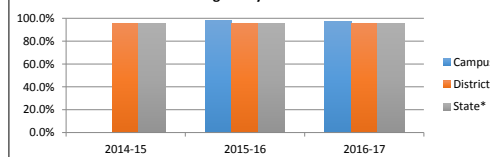
Student Achievement

Attendance Rates

| | <u>Campus</u> | <u>District</u> | <u>State*</u> |
|---------|----------------------|------------------------|----------------------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 97.7% | 95.6% | 95.8% |
| 2016-17 | 97.6% | 95.5% | 95.6% |

*Reflects previous year number as current

Average Daily Attendance

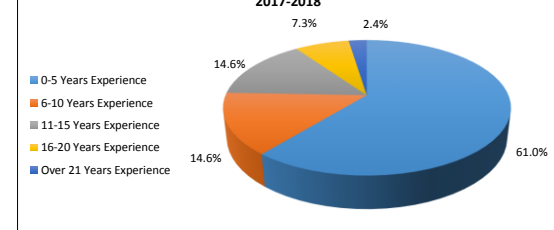


Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 23.00 | - | 46.00 | - | 33.00 | - |
| Instructional Resources | 1.00 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 |
| Staff Development | 0.09 | - | 0.18 | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 5.00 | 3.00 | 5.00 | 2.00 | 5.00 |
| Guidance, Counseling & Eval. | 1.00 | - | 2.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.80 | - | 1.00 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 3.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | 2.50 | - | 2.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 27.89 | 11.50 | 52.68 | 11.00 | 37.59 | 10.00 |
| Total Staff | 39.39 | | 63.68 | | 47.59 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| Total Special Revenue | 5.32 | 3.82 | 3.91 |
|------------------------------|-------------|-------------|-------------|

Teachers by Years of Experience 2017-2018



**Ignite Middle School
Organization 362
Grade Span: 6**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

| | | | | | | Student Data | | | |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------------|-------|-------|-------|
| | | | | | | | 2016 | 2017 | 2018 |
| | | | | | | 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 | | | |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | 845,160 | 54.38% | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 29,369 | 1.89% | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | 6,202 | 0.40% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | - | 0.00% | 97,672 | 100.00% | 287,136 | 18.48% | | | |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | 72,356 | 4.66% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | 63,392 | 4.08% | | | |
| 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% | 102,379 | 6.59% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | 26,326 | 1.69% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | - | 0.00% | 97,672 | 100.00% | 1,432,320 | 92.17% | | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | 13,005 | 0.84% | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 1,228 | 0.08% | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 33 Health 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 | 0.30% | | | |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 102,803 | 6.62% | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | |
| | - | 0.00% | - | 0.00% | 121,748 | 7.83% | | | |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ 97,672 | 100.00% | \$ 1,554,068 | 100.00% | | | |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 225 | | | | |
| General Operating Student/Teacher Ratio | | | - | | 17.3 | | | | |
| Total Budgeted Operating Cost/student | \$0 | | \$0 | | \$6,907 | | | | |
| Special Revenue Funds | \$ - | | \$146,575 | | \$140,284 | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Grade 6 | | | Grade 7 | | | Grade 8 | | |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - |
| Mathematics | - | - | - | - | - | - | - | - | - |
| Writing | - | - | - | - | - | - | - | - | - |
| Social Studies | - | - | - | - | - | - | - | - | - |
| Science | - | - | - | - | - | - | - | - | - |

Texas Education Association Accountability Rating:

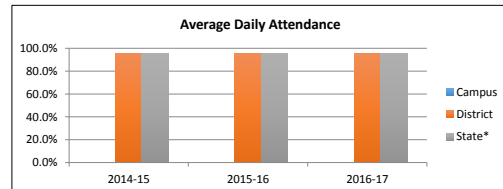
2014-2015 Not Rated
2015-2016 Not Rated
2016-2017 Not Rated

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | - | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | - | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|-------------|-------------|-------------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | 13.00 | - |
| Instructional Resources | - | - | - | - | - | 1.00 |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | 1.00 | 1.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | - | - | - | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 0.00 | 0.00 | 1.00 | 1.00 | 17.09 | 8.00 |
| Total Staff | 0.00 | 0.00 | 2.00 | 2.00 | 25.09 | |

Total Special Revenue 0.00 0.00 0.00

Teachers by Years of Experience 2017-2018

■ 0-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-15 Years Experience
 ■ 16-20 Years Experience
 ■ Over 21 Years Experience

**Dual Language TAG at Pleasant Grove
Organization 363
Grade Span: 4 - 6**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

| | Audited | % of | Current Budget | % of | Proposed Budget | % of |
|---|---------|---------|----------------|---------|-----------------|---------|
| Payroll Cost by Function | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total |
| 11 Instruction | - | 0.00% | - | 0.00% | 880,135 | 61.15% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 67,867 | 4.72% |
| 13 Staff Development | - | 0.00% | - | 0.00% | 6,202 | 0.43% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 58,237 | 100.00% | 252,433 | 17.54% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | 63,392 | 4.40% |
| 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% | 102,379 | 7.11% |
| 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% | 58,237 | 100.00% | 1,372,408 | 95.35% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | 12,542 | 0.87% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 2,062 | 0.14% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 52,269 | 3.63% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | - | 0.00% | - | 0.00% | 66,873 | 4.65% |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ 58,237 | 100.00% | \$ 1,439,281 | 100.00% |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 198 | |
| General Operating Student/Teacher Ratio | - | | - | | 15.2 | |
| Total Budgeted Operating Cost/student | - | | - | | \$7,269 | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

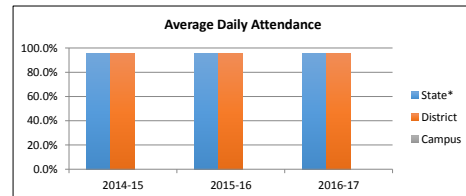
| | Grade 3 | | | Grade 4 | | | Grade 5 | | | Texas Education Association Accountability Rating: |
|-------------------------------|---------|------|------|---------|------|------|---------|------|------|---|
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - | 2014-2015 Not Rated |
| Mathematics | - | - | - | - | - | - | - | - | - | 2015-2016 Not Rated |
| Writing | - | - | - | - | - | - | - | - | - | 2016-2017 Not Rated |
| Science | - | - | - | - | - | - | - | - | - | |

Student Achievement

Attendance Rates

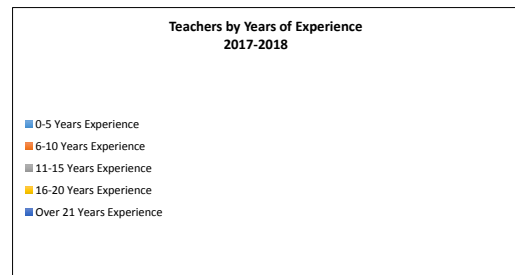
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | - | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | - | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|-------------|-------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | 13.00 | 1.00 |
| Instructional Resources | - | - | - | - | 1.00 | - |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | 1.00 | 1.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 0.00 | 0.00 | 1.00 | 1.00 | 17.09 | 6.00 |
| Total Staff | 0.00 | 0.00 | 2.00 | 2.00 | 23.09 | 6.00 |



Total Special Revenue 0.00 0.00 0.00

**Wilmer-Hutchins High School
Organization 380
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: Improve student achievement by effectively implementing a system of DDI and PLC.
Goal 2: Strengthen instructional practices through effective feedback and professional development
Goal 3: Develop and maintain positive and supportive climate and culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 3,577,986 | 63.01% | 3,826,904 | 63.20% | 3,826,984 | 64.97% |
| 12 Instructional Resources | 67,072 | 1.18% | 68,180 | 1.13% | 64,029 | 1.09% |
| 13 Staff Development | 40,440 | 0.71% | 9,337 | 0.15% | 6,019 | 0.10% |
| 21 Instructional Leadership | - | 0.00% | 75,064 | 1.24% | 72,605 | 1.23% |
| 23 School Leadership | 503,255 | 8.86% | 687,985 | 11.36% | 571,107 | 9.70% |
| 31 Guidance, Counseling & Eval. | 315,955 | 5.56% | 305,171 | 5.04% | 311,123 | 5.28% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 80,590 | 1.42% | 70,024 | 1.16% | 70,145 | 1.19% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 360,604 | 6.35% | 158,987 | 2.63% | 103,089 | 1.75% |
| 51 Maintenance & Operations | 200,604 | 3.53% | 231,415 | 3.82% | 235,615 | 4.00% |
| 52 Security & Monitoring | 68,105 | 1.20% | 97,936 | 1.62% | 71,392 | 1.21% |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| | 5,214,610 | 91.83% | 5,531,003 | 91.34% | 5,332,108 | 90.52% |
| Non-Payroll Cost by Function | | | | | | |
| 11 Instruction | 118,457 | 2.09% | 261,096 | 4.31% | 256,442 | 4.35% |
| 12 Instructional Resources | 11,365 | 0.20% | 9,610 | 0.16% | 8,349 | 0.14% |
| 13 Staff Development | 277 | 0.00% | 10,514 | 0.17% | 25,000 | 0.42% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 1,177 | 0.02% | 10,915 | 0.18% | 31,190 | 0.53% |
| 31 Guidance, Counseling & Eval. | 3,915 | 0.07% | 400 | 0.01% | 400 | 0.01% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | 190 | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | 6,000 | 0.10% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 25,907 | 0.46% | 20,947 | 0.35% | 20,573 | 0.35% |
| 51 Maintenance & Operations | 248,035 | 4.37% | 202,448 | 3.34% | 214,662 | 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% | 1,981 | 0.03% | 2,000 | 0.03% |
| 81 Facilities/Construction | 54,811 | 0.97% | - | 0.00% | - | 0.00% |
| | 463,944 | 8.17% | 524,101 | 8.66% | 558,616 | 9.48% |
| Total General Annual Operating Budget | \$ 5,678,554 | 100.00% | \$ 6,055,104 | 100.00% | \$ 5,890,724 | 100.00% |
| PEIMS/Estimated Enrollment | 818 | | 857 | | 856 | |
| General Operating Student/Teacher Ratio | 15.0 | | 15.7 | | 15.4 | |
| Total Budgeted Operating Cost/student | \$6,942 | | \$7,065 | | \$6,882 | |

| | | | |
|------------------------------|-------------------|------------------|------------------|
| Special Revenue Funds | \$ 334,666 | \$504,984 | \$658,165 |
|------------------------------|-------------------|------------------|------------------|

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 72% | 77% | 68% |
| Biology | 90% | 74% | 72% |
| English I | 69% | 51% | 40% |
| English II | 55% | 51% | 43% |
| U.S. Hist | 76% | 87% | 81% |

Texas Education Association Accountability Rating:

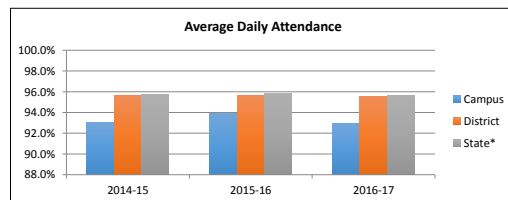
| | |
|-----------|--------------|
| 2014-2015 | Met Standard |
| 2015-2016 | Met Standard |
| 2016-2017 | Met Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 93.0% | 95.6% | 95.7% |
| 2015-16 | 93.9% | 95.6% | 95.8% |
| 2016-17 | 93.0% | 95.5% | 95.6% |

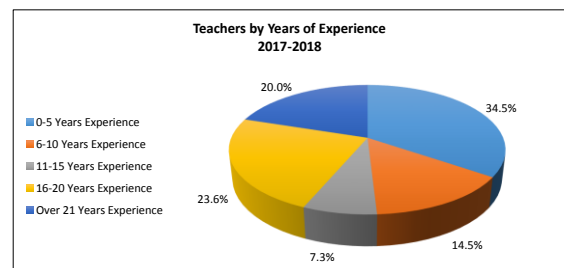
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 54.50 | 3.00 | 54.50 | 4.00 | 55.50 | 2.00 |
| 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 | 4.00 | 6.00 | 5.00 | 7.00 | 4.00 | 6.00 |
| Guidance, Counseling & Eval. | 4.00 | - | 4.00 | - | 4.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 0.40 | 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 | - | 4.00 | - | 3.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 66.77 | 22.40 | 67.59 | 23.00 | 67.59 | 19.00 |
| Total Staff | 89.17 | | 90.59 | | 86.59 | |

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|------------------------------|------|------|------|
| Total Special Revenue | 6.73 | 6.91 | 7.91 |
|------------------------------|------|------|------|



Hs Barack Obama Male Leadership Academy At Bf Darrell
Organization 381
Grade Span: 9 - 12

Educating all students for success

Goals

- Goal 1:
 Goal 2: Strengthen instruction and curriculum alignment while focusing on balanced literacy and closing the achievement gaps.
 Goal 3:

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 |
|--|--|--|--|--|--|--|------|------|------|
| | | | | | | | 152 | 187 | 167 |
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**Innovation, Design, Entrepreneurship Academy
Organization 382
Grade Span: 9 - 12**

Educating all students for success

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

| | | | | | | | 2016 | 2017 | 2018 |
|--|--|--|--|--|--|--|------|------|------|
| | | | | | | | 111 | 214 | 263 |
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**Citylab High School
Organization 383
Grade Span: 9 - 10**

Educating all students for success

Goals

Goal 1: Create a positive and powerful campus culture that fosters socio-economic, geographical, ethnic, and racial diversity to close the gap and ensure that 60% of our students will meet/master the standards on state assessment by 2022

Goal 2: 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 2020

Goal 3: 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

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|------------|---------|----------------|---------|-----------------|---------|----------------------|-------|-------|--------|
| | Audited | % of | Current Budget | % of | Proposed Budget | % of | Total Enrollment | - | - | 80 |
| | 2016-17 | Total | 2017-18 | Total | 2018-19 | Total | | | | |
| Payroll Cost by Function | | | | | | | Ethnicity: | | | |
| 11 Instruction | - | 0.00% | 463,981 | 32.95% | 933,591 | 57.34% | African Amer | 0.00% | 0.00% | 22.50% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% | 0.00% | 1.25% |
| 13 Staff Development | - | 0.00% | 15,746 | 1.12% | 5,996 | 0.37% | Hispanic | 0.00% | 0.00% | 65.00% |
| 21 Instructional Leadership | - | 0.00% | 75,132 | 5.34% | 77,507 | 4.76% | Native Amer | 0.00% | 0.00% | 0.00% |
| 23 School Leadership | 78,619 | 72.13% | 263,048 | 18.68% | 295,819 | 18.17% | White | 0.00% | 0.00% | 10.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 72,926 | 5.18% | 85,326 | 5.24% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | 40,249 | 2.86% | 71,864 | 4.41% | Spec Educ | 0.0% | 0.0% | 10.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 0.0% | 0.0% | 66.3% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 1,268 | 0.09% | - | 0.00% | Limited English Prof | 0.0% | 0.0% | 20.0% |
| 51 Maintenance & Operations | 153 | 0.14% | 60,176 | 4.27% | 59,550 | 3.66% | | | | |
| 52 Security & Monitoring | 127 | 0.12% | 18,630 | 1.32% | 45,256 | 2.78% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 43,677 | 3.10% | - | 0.00% | | | | |
| | 78,900 | 72.39% | 1,054,833 | 74.91% | 1,574,909 | 96.72% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | - | 0.00% | 311,997 | 22.16% | 33,831 | 2.08% | | | | |
| 12 Instructional Resources | - | 0.00% | 1,320 | 0.09% | 1,872 | 0.11% | | | | |
| 13 Staff Development | 7,527 | 6.91% | 2,616 | 0.19% | - | 0.00% | | | | |
| 21 Instructional Leadership | 10,061 | 9.23% | 22,750 | 1.62% | 2,000 | 0.12% | | | | |
| 23 School Leadership | 12,502 | 11.47% | 9,096 | 0.65% | - | 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% | 3,308 | 0.23% | 6,613 | 0.41% | | | | |
| 51 Maintenance & Operations | - | 0.00% | 557 | 0.04% | 9,043 | 0.56% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | 1,649 | 0.12% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 30,090 | 27.61% | 353,323 | 25.09% | 53,359 | 3.28% | | | | |
| Total General Annual Operating Budget | \$ 108,990 | 100.00% | \$ 1,408,156 | 100.00% | \$ 1,628,268 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 0 | | 80 | | 225 | | | | | |
| General Operating Student/Teacher Ratio | - | | 11.4 | | 16.1 | | | | | |
| Total Budgeted Operating Cost/student | - | | \$17,602 | | \$7,237 | | | | | |
| Special Revenue Funds | \$ - | | \$24,995 | | \$128,770 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | - |
| Biology | - | - | - |
| English I | - | - | - |
| English II | - | - | - |
| U.S. Hist | - | - | - |

Texas Education Association Accountability Rating:

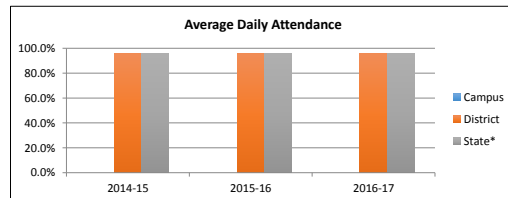
| | |
|-----------|-----------|
| 2014-2015 | Not Rated |
| 2015-2016 | Not Rated |
| 2016-2017 | Not Rated |

Student Achievement

Attendance Rates

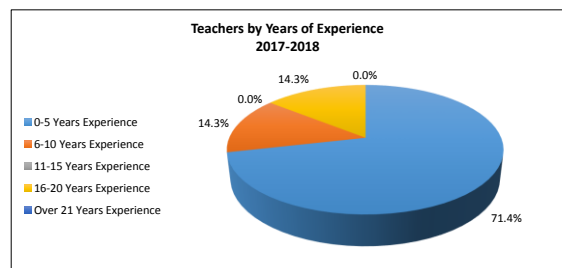
| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 0.0% | 95.6% | 95.8% |
| 2016-17 | 0.0% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | 7.00 | 1.00 | 14.00 | 1.00 |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | 0.09 | - | 0.09 | - |
| Instructional Leadership | - | - | 1.00 | - | 1.00 | - |
| School Leadership | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Guidance, Counseling & Eval. | - | - | 1.00 | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | 0.60 | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | 2.00 | - | 2.00 |
| Security & Monitoring | - | - | - | 1.00 | - | 2.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | 1.00 | - | - |
| Staff | 1.00 | 1.00 | 11.69 | 7.00 | 19.09 | 8.00 |
| Total Staff | 2.00 | | 18.69 | | 27.09 | |



Total Special Revenue 0.00 0.91 1.91

Goals

Goal 1: Involve the stakeholders as part of the decision-making process.
Goal 2: Strengthen professional learning practices.
Goal 3: Close achievement gaps within all student populations.

Student Data

| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | - | - | - |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|----------------------|-------|-------|-------|
| 11 Instruction | - | 0.00% | - | 0.00% | 1,113,702 | 66.30% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 47,946 | 2.85% | African Amer | 0.00% | 0.00% | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | 6,538 | 0.39% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 0.00% | 0.00% | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | 255,079 | 15.18% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% | White | 0.00% | 0.00% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | 56,189 | 3.34% | Spec Educ | 0.0% | 0.0% | 0.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 0.0% | 0.0% | 0.0% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 0.0% | 0.0% | 0.0% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 99,211 | 5.91% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | - | 0.00% | - | 0.00% | 1,578,665 | 93.98% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | 22,222 | 1.32% | | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | 2,006 | 0.12% | | | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 76,978 | 4.58% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | - | 0.00% | - | 0.00% | 101,206 | 6.02% | | | | |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ - | 100.00% | \$ 1,679,871 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 154 | | | | | |
| General Operating Student/Teacher Ratio | - | | - | | 9.1 | | | | | |
| Total Budgeted Operating Cost/student | - | | - | | \$10,908 | | | | | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | | | | | |

Student Achievement

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| Annual Meeting Minimum Expectations | | | | | | | | | |
|-------------------------------------|---------|------|------|---------|------|------|---------|------|------|
| | Grade 3 | | | Grade 4 | | | Grade 5 | | |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Reading/English Language Arts | - | - | - | - | - | - | - | - | - |
| Mathematics | - | - | - | - | - | - | - | - | - |
| Writing | - | - | - | - | - | - | - | - | - |
| Science | - | - | - | - | - | - | - | - | - |

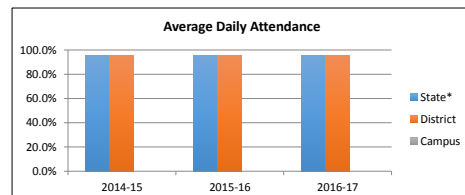
Texas Education Association
Accountability Rating:
 2014-2015 **Not Rated**
 2015-2016 **Not Rated**
 2016-2017 **Not Rated**

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|---------------|-----------------|---------------|
| 2014-15 | - | 95.6% | 95.7% |
| 2015-16 | - | 95.6% | 95.8% |
| 2016-17 | - | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|---------|-------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | 17.00 | - |
| Instructional Resources | - | - | - | - | 0.50 | 0.50 |
| Staff Development | - | - | - | - | 0.09 | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | 1.00 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | 3.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 0.00 | 0.00 | 0.00 | 0.00 | 20.59 | 5.50 |
| Total Staff | 0.00 | | 0.00 | | 26.09 | |

| | | | |
|------------------------------|------|------|------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|------|------|------|

Teachers by Years of Experience 2017-2018



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|------------------------------|------|------|------|
| Total Special Revenue | 0.00 | 0.00 | 0.00 |
|------------------------------|------|------|------|

**John Leslie Patton Jr Academy
Organization 389
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: Provide a positive climate and culture
Goal 2: Raise the level of quality accelerated instruction
Goal 3: Improve student attendance

General Fund Budget

Student Data

| | | | | | | | 2016 | 2017 | 2018 | |
|---|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|--------|--------|--------|
| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | 139 | 135 | 210 |
| Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 1,282,641 | 53.87% | 1,236,489 | 54.20% | 841,646 | 45.54% | Ethnicity: | | | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 37.41% | 40.74% | 48.57% |
| 13 Staff Development | - | 0.00% | 4,750 | 0.21% | 4,000 | 0.22% | Asian | 0.00% | 0.00% | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 62.59% | 59.26% | 51.43% |
| 23 School Leadership | 412,401 | 17.32% | 388,841 | 17.04% | 329,917 | 17.85% | Native Amer | 0.00% | 0.00% | 0.00% |
| 31 Guidance, Counseling & Eval. | 248,620 | 10.44% | 241,205 | 10.57% | 241,622 | 13.07% | White | 0.00% | 0.00% | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 57,635 | 2.42% | 10,017 | 0.44% | 31,797 | 1.72% | Spec Educ | 11.5% | 13.3% | 11.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 95.7% | 93.3% | 92.9% |
| 36 Cocurricular/Extra-curricular | 6,231 | 0.26% | 1,768 | 0.08% | - | 0.00% | Limited English Prof | 21.6% | 28.9% | 23.3% |
| 51 Maintenance & Operations | 54,889 | 2.31% | 106,953 | 4.69% | 106,912 | 5.78% | | | | |
| 52 Security & Monitoring | 26,210 | 1.10% | 26,354 | 1.16% | 26,697 | 1.44% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 31 | 0.00% | 883 | 0.04% | 1,000 | 0.05% | | | | |
| | 2,088,658 | 87.72% | 2,017,260 | 88.42% | 1,583,591 | 85.68% | | | | |
| Non-Payroll Cost by Function | | | | | | | | | | |
| 11 Instruction | 224,861 | 9.44% | 195,046 | 8.55% | 185,429 | 10.03% | | | | |
| 12 Instructional Resources | 9,568 | 0.40% | 8,113 | 0.36% | 8,411 | 0.46% | | | | |
| 13 Staff Development | 16,291 | 0.68% | 10,181 | 0.45% | 20,000 | 1.08% | | | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 23 School Leadership | 11,872 | 0.50% | 15,590 | 0.68% | 22,302 | 1.21% | | | | |
| 31 Guidance, Counseling & Eval. | 9,605 | 0.40% | 11,112 | 0.49% | 9,900 | 0.54% | | | | |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 33 Health Services | 264 | 0.01% | 400 | 0.02% | 400 | 0.02% | | | | |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 4,000 | 0.18% | - | 0.00% | | | | |
| 51 Maintenance & Operations | 13,854 | 0.58% | 8,068 | 0.35% | 8,068 | 0.44% | | | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| 61 Community Services | 6,174 | 0.26% | 11,660 | 0.51% | 10,200 | 0.55% | | | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | | | |
| | 292,490 | 12.28% | 264,170 | 11.58% | 264,710 | 14.32% | | | | |
| Total General Annual Operating Budget | \$ 2,381,148 | 100.00% | \$ 2,281,430 | 100.00% | \$ 1,848,301 | 100.00% | | | | |
| PEIMS/Estimated Enrollment | 135 | | 210 | | 213 | | | | | |
| General Operating Student/Teacher Ratio | 6.8 | | 11.7 | | 17.8 | | | | | |
| Total Budgeted Operating Cost/student | \$17,638 | | \$10,864 | | \$8,677 | | | | | |
| Special Revenue Funds | \$ 248,814 | | \$89,402 | | \$121,732 | | | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | 54% | 56% | 71% |
| Biology | 67% | 70% | 40% |
| English I | 64% | 37% | 25% |
| English II | 49% | 44% | 40% |
| U.S. Hist | 71% | 75% | 68% |

Texas Education Association Accountability Rating:

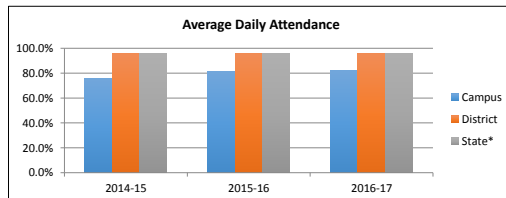
| | |
|-----------|--------------------------|
| 2014-2015 | Met Alternative Standard |
| 2015-2016 | Met Alternative Standard |
| 2016-2017 | Met Alternative Standard |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 75.8% | 95.6% | 95.7% |
| 2015-16 | 81.7% | 95.6% | 95.8% |
| 2016-17 | 81.7% | 95.5% | 95.6% |

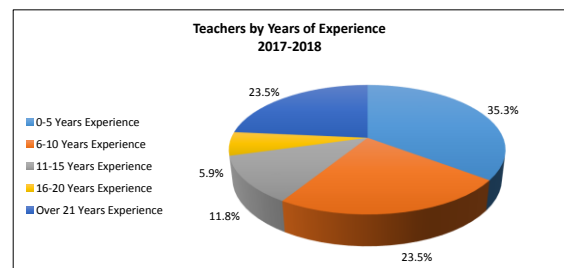
*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|--------------|---------|--------------|---------|--------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 20.00 | 1.00 | 18.00 | - | 12.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | 0.00 | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 2.00 | 5.00 | 2.00 | 4.00 | 2.00 | 2.00 |
| Guidance, Counseling & Eval. | 3.00 | - | 3.00 | - | 3.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 0.60 | 0.40 | - | - | 0.50 | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | 2.00 | - | 3.00 | - | 3.00 |
| Security & Monitoring | - | 1.00 | - | 1.00 | - | 1.00 |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | 0.00 | - | - |
| Staff | 25.60 | 9.40 | 23.00 | 8.00 | 17.50 | 6.00 |
| Total Staff | 35.00 | | 31.00 | | 23.50 | |

Total Special Revenue 3.00 2.50 3.00



**Continuing Ed
Organization 940
Grade Span: N/A**

Educating all students for success

Goals

- Goal 1:
Goal 2: Promote student achievement by implementing and monitoring a system of data and feedback on instruction. (Process)
Goal 3:

General Fund Budget

Student Data

| | | | | | | 2016 | 2017 | 2018 |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|----------------------|-------|
| | | | | | | - | - | 0 |
| Payroll Cost by Function | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total | Total Enrollment | |
| 11 Instruction | 250,505 | 49.91% | 222,002 | 42.08% | 237,033 | 48.97% | Ethnicity: | |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | African Amer | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | Asian | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | Hispanic | 0.00% |
| 23 School Leadership | 172,504 | 34.37% | 175,674 | 33.30% | 76,099 | 15.72% | Native Amer | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | 72,356 | 14.95% | White | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | Spec Educ | 0.0% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% | Econ Disadv. | 0.0% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | Limited English Prof | 0.0% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | Source: PEIMS | |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 52 Security & Monitoring | 63,895 | 12.73% | 46,602 | 8.83% | 25,000 | 5.17% | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | 486,904 | 97.02% | 444,278 | 84.22% | 410,488 | 84.81% | | |
| Non-Payroll Cost by Function | | | | | | | | |
| 11 Instruction | 6,820 | 1.36% | 75,104 | 14.24% | 73,104 | 15.10% | | |
| 12 Instructional Resources | 807 | 0.16% | 411 | 0.08% | 411 | 0.08% | | |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 23 School Leadership | 7,353 | 1.47% | 7,750 | 1.47% | - | 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 | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 53 Data Processing | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 81 Facilities/Construction | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | 14,980 | 2.98% | 83,265 | 15.78% | 73,515 | 15.19% | | |
| Total General Annual Operating Budget | \$ 501,884 | 100.00% | \$ 527,543 | 100.00% | \$ 484,003 | 100.00% | | |
| PEIMS/Estimated Enrollment | 0 | | 0 | | 0 | | | |
| General Operating Student/Teacher Ratio | 0.0 | | 0.0 | | - | | | |
| Total Budgeted Operating Cost/student | - | | - | | - | | | |
| Special Revenue Funds | \$ - | | \$0 | | \$0 | | | |

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

| | Campus | | |
|------------|--------|------|------|
| | 2015 | 2016 | 2017 |
| Algebra I | - | - | - |
| Biology | - | - | - |
| English I | - | - | - |
| English II | - | - | - |
| U.S. Hist | - | - | - |

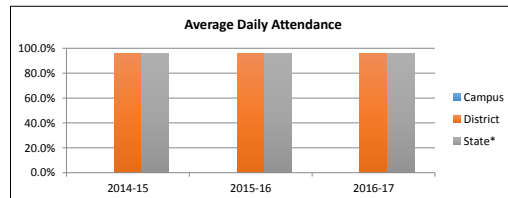
| Texas Education Association Accountability Rating: | | |
|---|-----------|--|
| 2014-2015 | Not Rated | |
| 2015-2016 | Not Rated | |
| 2016-2017 | Not Rated | |

Student Achievement

Attendance Rates

| | Campus | District | State* |
|---------|--------|----------|--------|
| 2014-15 | 0.0% | 95.6% | 95.7% |
| 2015-16 | 0.0% | 95.6% | 95.8% |
| 2016-17 | 0.0% | 95.5% | 95.6% |

*Reflects previous year number as current



Staffing

| | 2017 | | 2018 | | 2019 | |
|-------------------------------|-------------|---------|-------------|---------|-------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 1.00 | - | 1.00 | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Guidance, Counseling & Eval. | - | - | - | - | 1.00 | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Staff | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| Total Staff | 3.00 | | 3.00 | | 2.00 | |

Total Special Revenue 0.00 0.00 0.00

Teachers by Years of Experience 2017-2018

- 0-5 Years Experience
- 6-10 Years Experience
- 11-15 Years Experience
- 16-20 Years Experience
- Over 21 Years Experience

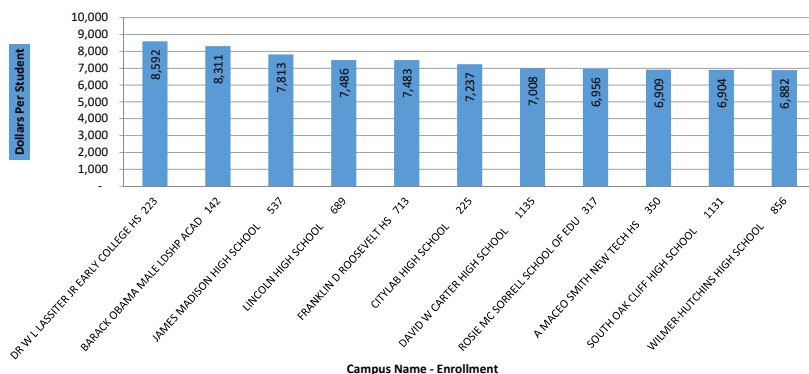


Budget Per Student

Projected Budget and Enrollment for 2018-2019



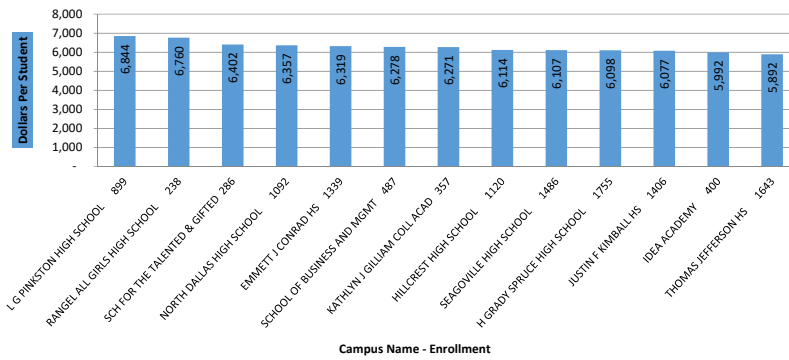
High School⁽¹⁾



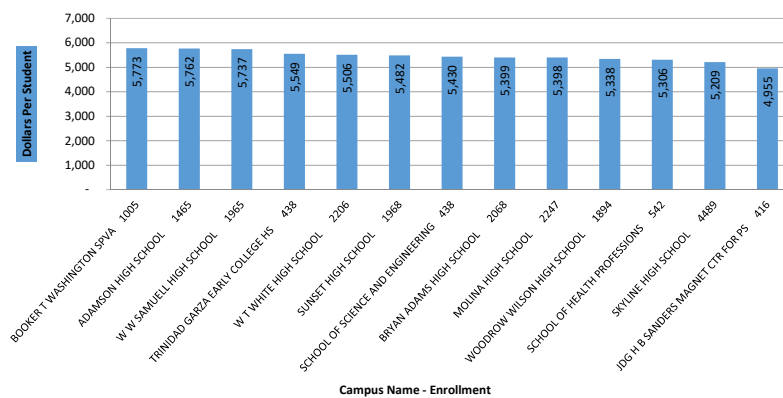
⁽¹⁾ Schools with Targeted Populations are excluded from the chart.



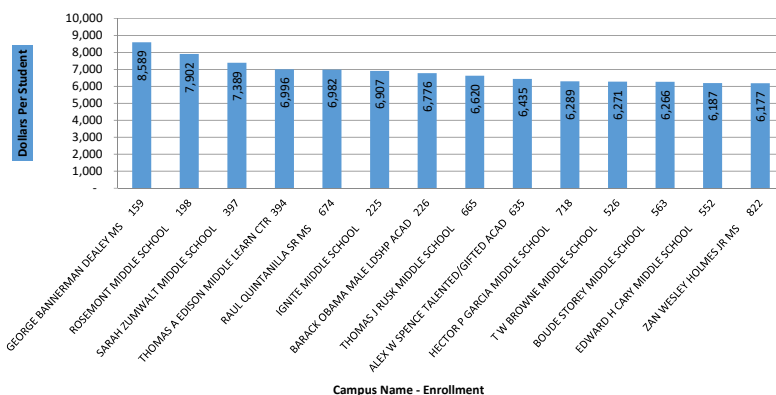
High School



High School



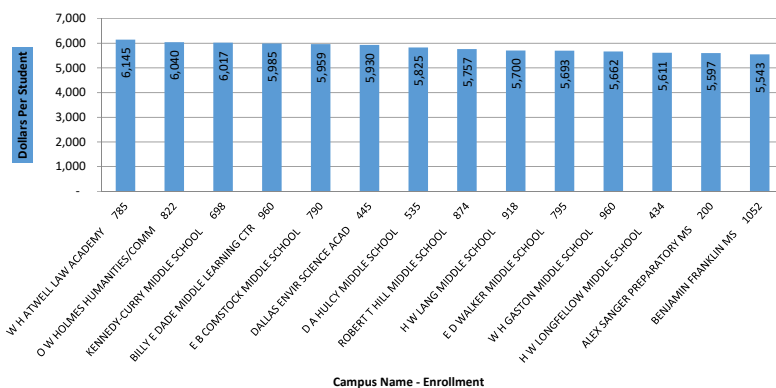
Middle School⁽¹⁾



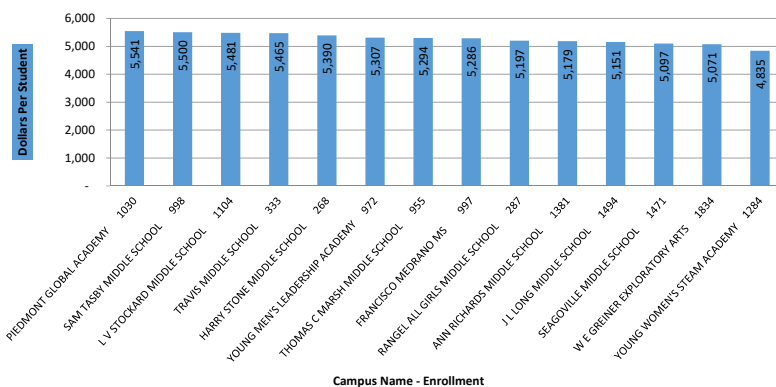
⁽¹⁾ Schools with Targeted populations are excluded from the charts.



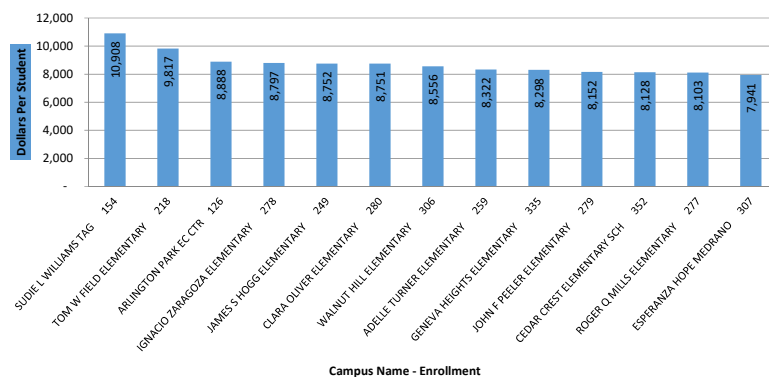
Middle School



Middle School

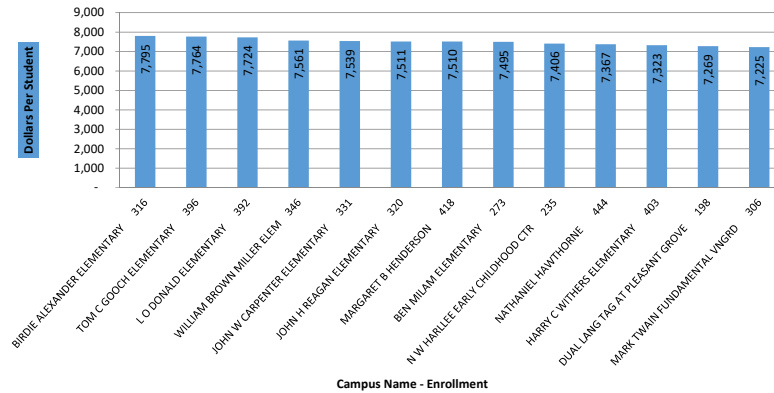


Elementary School⁽¹⁾

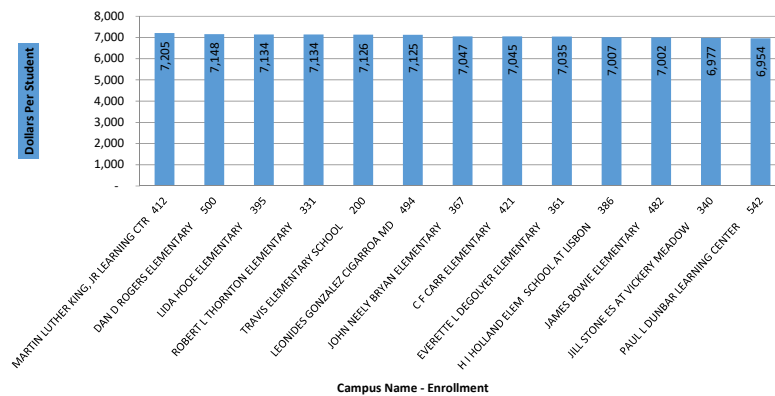


⁽¹⁾ Schools with Targeted Populations are excluded from the charts.

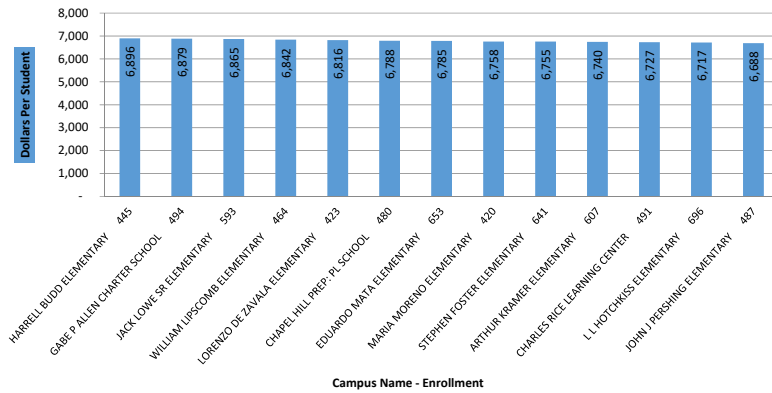
Elementary School



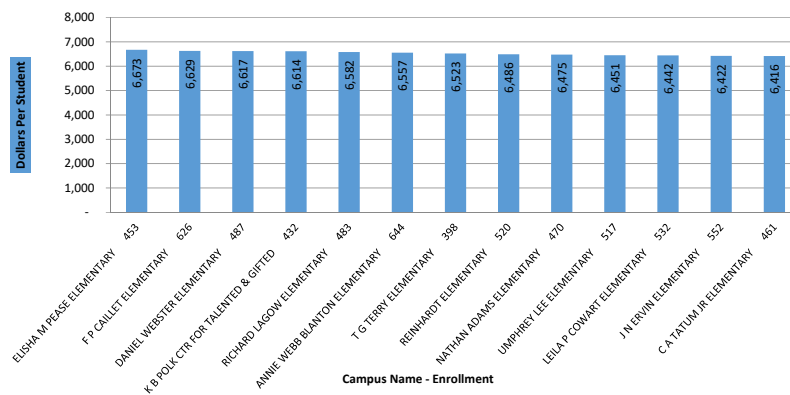
Elementary School



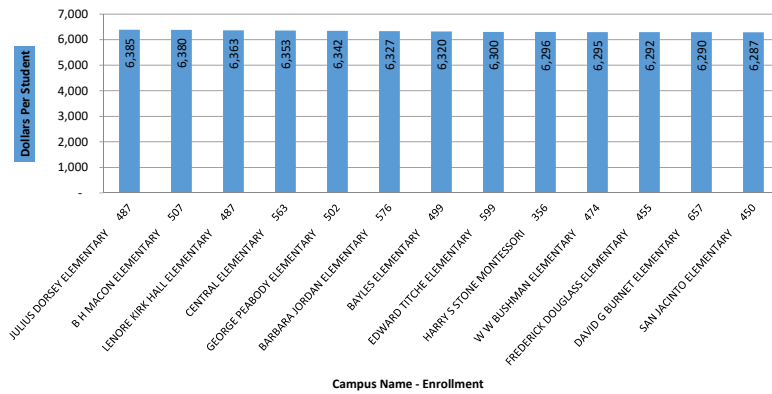
Elementary School



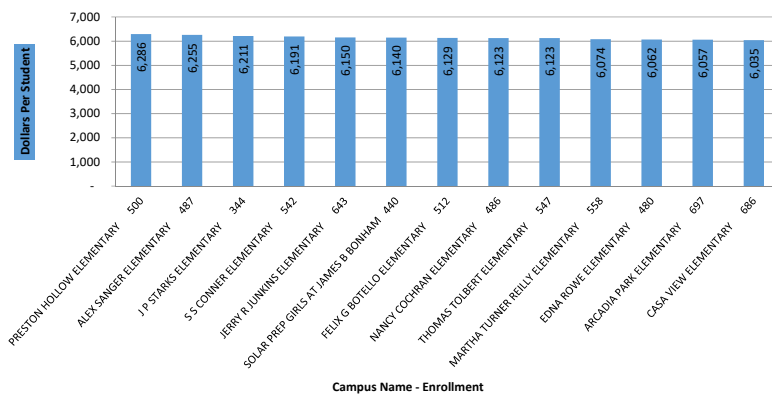
Elementary School



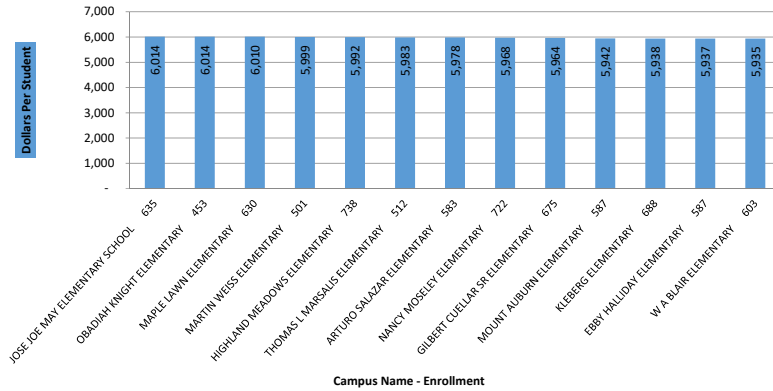
Elementary School



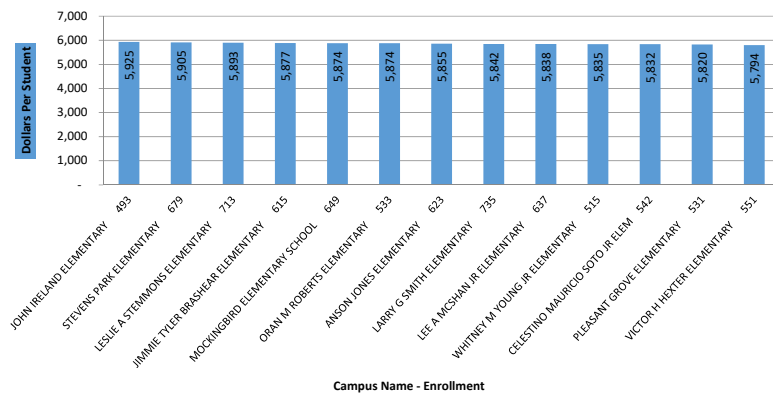
Elementary School



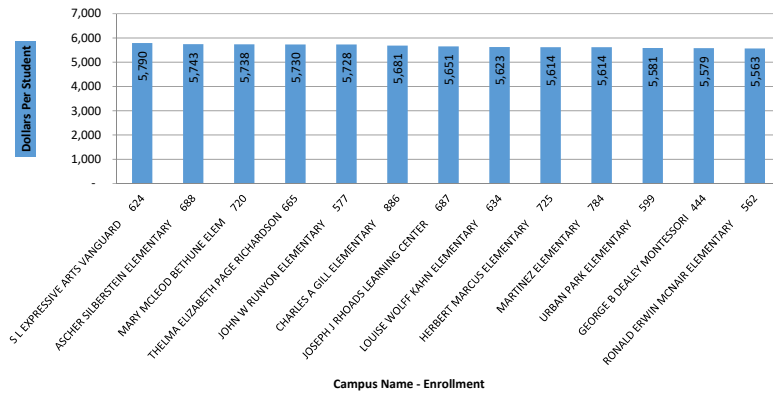
Elementary School



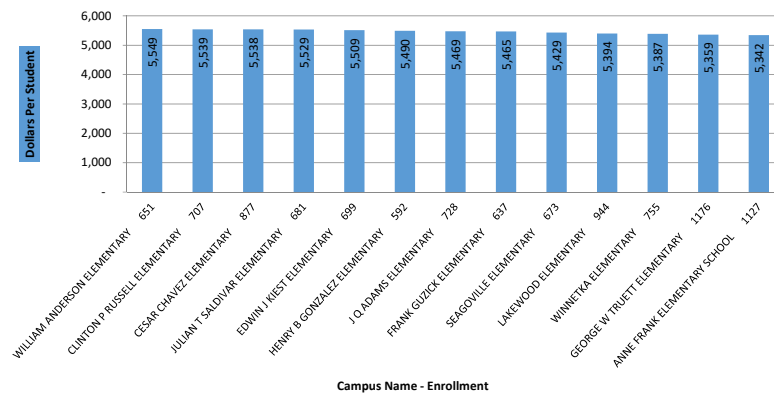
Elementary School



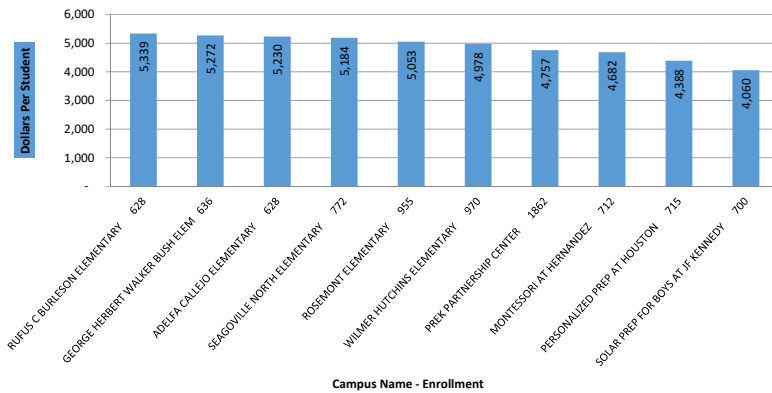
Elementary School



Elementary School



Elementary School



| Org Name | Org Number |
|---|------------|
| NON-CAMPUS | |
| ACADEMIC IMPROVEMENT AND ACCOUNTABILITY | 916 |
| ACCOUNTING SERVICES | 729 |
| ACE | 860 |
| ADVANCED ACADEMIC SERVICES | 938 |
| ASSESSMENT | 951 |
| ATHLETICS | 902 |
| ATTENDANCE IMPROVEMENT AND TRUANCY | 925 |
| 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 |
| CUSTODIAL SERVICES | 969 |
| DALLAS ISD EDUCATION CENTER | 982 |
| 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 |
| GROUPS AND ATHLETIC FIELDS | 835 |
| HEALTH SERVICES | 934 |
| HEAT, VENTILATION & AIR CONDITIONING | 968 |
| HUMAN CAPITAL MANAGEMENT | 737 |
| INFORMATION SECURITY | 897 |
| INSTRUCTIONAL SUPPORT SERVICES | 918 |
| INTENSIVE SUPPORT NETWORK | 863 |
| INTERNAL AUDIT | 728 |
| IT ADMINISTRATION | 870 |
| IT BUSINESS SERVICES | 815 |
| IT CLIENT SUPPORT SERVICES | 816 |
| IT INFRASTRUCTURE | 871 |
| IT PROGRAM MANAGEMENT OFFICE | 959 |

| Org Name | Org Number |
|--|------------|
| NON-CAMPUS | |
| JROTC | 909 |
| LANGUAGE AND LITERACY | 828 |
| LEADERSHIP DEVELOPMENT | 818 |
| LEGAL SERVICES | 705 |
| LIBRARY/MEDIA SERVICES | 905 |
| MAINTENANCE AND FACILITY SERVICES | 965 |
| MARKETING SERVICES | 743 |
| MINORITY WOMEN BUSINESS ENTERPRISES | 732 |
| NEWS AND INFORMATION | 734 |
| 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 | 935 |
| PERSONALIZED LEARNING | 922 |
| POLICE AND SECURITY SERVICES | 970 |
| PROCUREMENT SERVICES | 733 |
| 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 |
| STRATEGIC INITIATIVES & EXTERNAL RELATIONS | 742 |
| STUDENT ACTIVITIES | 832 |
| STUDENT ADVOCACY & YOUTH OUTREACH | 936 |
| STUDENT DISCIPLINE | 929 |
| STUDENT SERVICES | 944 |
| STUDENT TRANSPORTATION SERVICES | 971 |
| SUPERINTENDENT OF SCHOOLS | 701 |
| TAX/APPRaisal OFFICE | 703 |
| TEACHING AND LEARNING | 903 |

2018-2019 Non-Campuses in Alpha Order

335

| Org Name | Org Number |
|----------------------------------|---------------|
| <i>NON-CAMPUS</i> | |
| TEXTBOOKS | 741 |
| TRANSLATION SERVICES | 811 |
| TREASURY SERVICES | 738 |
| UNDISTRIBUTED | 99X |
| URBAN SCHOOL WELLNESS DEPARTMENT | 911 |
| VISUAL AND PERFORMING ARTS | 908 |
| WORLD LANGUAGES | 829 |
| YOUTH AND FAMILY CENTERS | 926 |



2018 - 2019 Preliminary Budget by Central Organization - General Operating Fund

337

| Org Number | Org Name | Adopted Budget 2017-18 | Current Budget 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed Budget 2018-19 | Difference Inc/(Decr) | Adopted FTE 2017-18 | Current FTE 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed FTE 2018-19 | Difference Inc/(Decr) |
|--|--|------------------------|------------------------|--------------------------------|-------------------------|-----------------------|---------------------|---------------------|--------------------------------|----------------------|-----------------------|
| NON-CAMPUS | | | | | | | | | | | |
| Academic Improvement and Accountability | | | | | | | | | | | |
| 742 | STRATEGIC INITIATIVES & EXTERNAL RELATIONS | \$ 2,619,891 | \$ 3,590,644 | \$ 970,753 | \$ 3,471,281 | \$ (119,363) | 22.0 | 22.0 | - | 21.0 | (1.0) |
| 807 | COLLEGE AND CAREER READINESS | 2,175,409 | 502,871 | (1,672,538) | - | (502,871) | 9.0 | - | (9.0) | - | - |
| 814 | READING LANGUAGE ARTS DEPARTMENT | 2,144,944 | 1,335,763 | (809,181) | 1,312,101 | (23,662) | 9.0 | 9.0 | - | 7.0 | (2.0) |
| 828 | LANGUAGE AND LITERACY | 2,756,075 | 2,696,094 | (59,981) | 2,472,527 | (223,567) | 27.0 | 24.0 | (3.0) | 23.0 | (1.0) |
| 829 | WORLD LANGUAGES | 375,858 | 378,884 | 3,026 | 406,103 | 27,219 | 4.0 | 4.5 | 0.5 | 4.5 | - |
| 873 | COMPUTER SCIENCE AND TECHNOLOGY | 508,856 | 1,012,088 | 503,232 | 1,166,798 | 154,710 | 5.0 | 4.0 | (1.0) | 4.0 | - |
| 891 | REGIONAL DAY SCHOOL/DEAF | 149,165 | 153,565 | 4,400 | 166,960 | 13,395 | 1.0 | 1.0 | - | 1.0 | - |
| 903 | TEACHING AND LEARNING | 2,676,096 | 2,069,361 | (606,735) | 2,240,483 | 171,122 | 9.0 | 13.5 | 4.5 | 13.0 | (0.5) |
| 904 | STEM | 3,134,476 | 3,493,205 | 358,729 | 3,212,866 | (280,339) | 22.0 | 23.0 | 1.0 | 23.0 | - |
| 905 | LIBRARY/MEDIA SERVICES | 1,356,123 | 1,040,944 | (315,179) | 1,251,458 | 210,514 | 11.0 | 11.0 | - | 9.0 | (2.0) |
| 907 | SOCIAL STUDIES | 453,784 | 635,343 | 181,559 | 448,160 | (187,183) | 5.0 | 5.0 | - | 5.0 | - |
| 908 | VISUAL AND PERFORMING ARTS | 5,078,659 | 5,027,262 | (51,397) | 5,079,868 | 52,606 | 8.0 | 8.0 | - | 8.0 | - |
| 910 | EARLY LEARNING | 14,016,923 | 13,997,755 | (19,168) | 16,817,076 | 2,819,321 | 92.0 | 91.0 | (1.0) | 104.0 | 13.0 |
| 911 | URBAN SCHOOL WELLNESS DEPARTMENT | 973,945 | 1,135,602 | 161,657 | 897,700 | (237,902) | 6.0 | 6.0 | - | 5.0 | (1.0) |
| 916 | ACADEMIC IMPROVEMENT AND ACCOUNTABILITY | 698,552 | 551,389 | (147,163) | 523,328 | (28,061) | 5.0 | 4.0 | (1.0) | 3.0 | (1.0) |
| 918 | INSTRUCTIONAL SUPPORT SERVICES | 184,361 | 278,590 | 94,229 | 314,468 | 35,878 | 1.2 | 2.2 | 1.0 | 2.2 | - |
| 921 | CAREER & TECHNOLOGY EDUCATION | 4,681,671 | 4,394,992 | (286,679) | 4,551,888 | 156,896 | 3.5 | 1.5 | (2.0) | 1.5 | - |
| 922 | PERSONALIZED LEARNING | 1,163,481 | 1,173,531 | 10,050 | 1,113,561 | (59,970) | 7.5 | 8.0 | 0.5 | 7.0 | (1.0) |
| 924 | OFFICE OF TRANSFORMATION AND INNOVATION 2 | 3,773,327 | 1,900,949 | (1,872,378) | 5,119,319 | 3,218,370 | 6.0 | 9.0 | 3.0 | 9.0 | - |
| 938 | ADVANCED ACADEMIC SERVICES | 2,369,466 | 2,544,909 | 175,443 | 2,254,001 | (290,908) | 12.0 | 11.0 | (1.0) | 10.0 | (1.0) |
| 942 | SPECIAL EDUCATION | 19,403,265 | 20,962,336 | 1,559,071 | 16,862,687 | (4,099,649) | 171.3 | 159.5 | (11.8) | 156.5 | (3.0) |
| 943 | DYSLEXIA SERVICES | 1,590,179 | 3,184,594 | 1,594,415 | 3,862,453 | 677,859 | 16.0 | 37.0 | 21.0 | 37.0 | - |
| Total | | \$ 72,284,506 | \$ 72,060,671 | \$ (223,835) | \$ 73,545,086 | \$ 1,484,415 | 452.5 | 454.2 | 1.7 | 453.7 | (0.5) |
| Chief of Staff | | | | | | | | | | | |
| 702 | BOARD OF TRUSTEES | \$ 1,589,690 | \$ 1,209,877 | \$ (379,813) | \$ 2,601,690 | \$ 1,391,813 | - | - | - | - | - |
| 705 | LEGAL SERVICES | 5,943,801 | 5,871,022 | (72,779) | 5,746,080 | (124,942) | 14.0 | 13.0 | (1.0) | 12.0 | (1.0) |
| 710 | BOARD SERVICES | 854,771 | 860,771 | 6,000 | 824,787 | (35,984) | 9.0 | 9.0 | - | 9.0 | - |
| 730 | COMMUNICATION SERVICES | 1,658,852 | 1,594,686 | (64,166) | 1,374,080 | (220,606) | 11.5 | 10.5 | (1.0) | 8.5 | (2.0) |
| 731 | PROFESSIONAL STANDARDS OFFICE | - | 874,572 | 874,572 | 1,191,204 | 316,632 | - | 13.0 | 13.0 | 14.0 | 1.0 |
| 734 | NEWS AND INFORMATION | 208,920 | 208,920 | - | 216,026 | 7,106 | 2.0 | 2.0 | - | 2.0 | - |
| 740 | CHIEF OF STAFF | 1,189,581 | 1,548,752 | 359,171 | 590,359 | (958,393) | 10.0 | 4.0 | (6.0) | 4.0 | - |
| 743 | MARKETING SERVICES | 1,182,683 | 1,220,937 | 38,254 | 1,240,705 | 19,768 | 8.0 | 9.0 | 1.0 | 9.0 | - |
| 749 | GIS AND DEMOGRAPHIC ANALYSIS | 296,436 | 295,061 | (1,375) | 296,870 | 1,809 | 3.0 | 3.0 | - | 3.0 | - |
| 800 | OFFICE OF RACIAL EQUITY | - | 126,939 | 126,939 | 2,256,100 | 2,129,161 | - | 3.0 | 3.0 | 4.0 | 1.0 |
| 806 | FEDERAL AND STATE ACCOUNTABILITY | 754,624 | 754,624 | - | 754,933 | 309 | 2.0 | 2.0 | - | 2.0 | - |
| 811 | TRANSLATION SERVICES | 842,968 | 847,968 | 5,000 | 833,015 | (14,953) | 12.5 | 12.5 | - | 12.5 | - |
| 813 | OFFICE OF BROADCAST & PROGRAMMING SERVICES | 506,645 | 499,110 | (7,535) | 444,904 | (54,206) | 6.0 | 5.0 | (1.0) | 5.0 | - |
| 819 | OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT | 1,455,611 | 1,679,309 | 223,698 | 1,396,631 | (282,678) | 2.3 | 2.3 | - | 2.3 | - |
| 951 | ASSESSMENT | 4,464,765 | 4,622,015 | 157,250 | 4,407,716 | (214,299) | 38.0 | 38.0 | - | 37.0 | (1.0) |
| 952 | EVALUATION AND ASSESSMENT | 1,078,793 | 1,070,493 | (8,300) | 1,089,894 | 19,401 | 4.0 | 4.0 | - | 4.0 | - |
| 955 | OFFICE OF INSTITUTIONAL RESEARCH (OIR) | 1,522,671 | 1,524,013 | 1,342 | 1,554,868 | 30,855 | 16.0 | 16.0 | - | 16.0 | - |
| 960 | PROGRAM EVALUATION | 91,082 | 2,136,271 | 2,045,189 | 1,903,535 | (232,736) | 1.0 | 24.5 | 23.5 | 21.5 | (3.0) |
| Total | | \$ 23,641,893 | \$ 26,945,340 | \$ 3,303,447 | \$ 28,723,397 | \$ 1,778,057 | 139.3 | 170.8 | 31.5 | 165.8 | (5.0) |
| Finance Division | | | | | | | | | | | |
| 703 | TAX/APPRaisal OFFICE | \$ 5,170,157 | \$ 5,170,157 | \$ - | \$ 5,542,474 | \$ 372,317 | - | - | - | - | - |
| 726 | FINANCIAL SERVICES | 1,774,469 | 1,833,339 | 58,870 | 1,700,806 | (132,533) | 13.5 | 14.5 | 1.0 | 12.5 | (2.0) |
| 727 | BUDGET SERVICES DEPARTMENT | 1,250,198 | 1,431,950 | 181,752 | 1,309,699 | (122,251) | 12.0 | 13.0 | 1.0 | 13.0 | - |
| 729 | ACCOUNTING SERVICES | 3,203,308 | 3,171,064 | (32,244) | 3,037,864 | (133,200) | 34.0 | 33.0 | (1.0) | 32.0 | (1.0) |
| 732 | MINORITY WOMEN BUSINESS ENTERPRISES | 563,404 | 563,404 | - | 563,086 | (318) | 4.0 | 4.0 | - | 4.0 | - |
| 733 | PROCUREMENT SERVICES | 1,850,385 | 1,890,580 | 40,195 | 1,657,728 | (232,852) | 22.0 | 22.0 | - | 20.0 | (2.0) |
| 738 | TREASURY SERVICES | 9,698,506 | 9,707,151 | 8,645 | 11,014,067 | 1,306,916 | 8.0 | 8.0 | - | 8.0 | - |
| 739 | RISK MANAGEMENT | 7,196,951 | 6,378,430 | (818,521) | 6,401,909 | 23,479 | 4.0 | 4.0 | - | 4.0 | - |
| 744 | FINANCIAL REPORTING ANALYSIS & CONTROL | 2,466,758 | 2,368,807 | (97,951) | 1,961,324 | (407,483) | 22.0 | 22.0 | - | 19.0 | (3.0) |
| 745 | SPECIAL REVENUE FUNDS MANAGEMENT | 374,825 | 369,903 | (4,922) | 308,181 | (61,722) | 4.1 | 4.1 | - | 3.1 | (1.0) |
| 933 | SCHOOL HEALTH AND RELATED SERVICES (SHARS) | 428,370 | 503,370 | 75,000 | 479,966 | (23,404) | 3.0 | 3.0 | - | 3.0 | - |
| 978 | GRAPHICS | 250,000 | 210,000 | (40,000) | - | (210,000) | - | - | - | - | - |
| Total | | \$ 34,227,331 | \$ 33,598,155 | \$ (629,176) | \$ 33,977,104 | \$ 378,949 | 126.6 | 127.6 | 1.0 | 118.6 | (9.0) |
| Human Capital Management | | | | | | | | | | | |
| 735 | EMPLOYEE BENEFITS | \$ 4,270,492 | \$ 4,270,492 | \$ - | \$ 3,588,740 | \$ (681,752) | 4.0 | 7.0 | 3.0 | 6.0 | (1.0) |
| 737 | HUMAN CAPITAL MANAGEMENT | 10,884,045 | 10,290,451 | (593,594) | 10,066,199 | (224,252) | 110.5 | 102.5 | (8.0) | 96.5 | (6.0) |
| Total | | \$ 15,154,537 | \$ 14,560,943 | \$ (593,594) | \$ 13,654,939 | \$ (906,004) | 114.5 | 109.5 | (5.0) | 102.5 | (7.0) |
| Information Technology | | | | | | | | | | | |
| 815 | IT BUSINESS SERVICES | \$ 650,329 | \$ 550,284 | \$ (100,045) | \$ 500,884 | \$ (49,400) | 4.0 | 5.0 | 1.0 | 6.0 | 1.0 |
| 816 | IT CLIENT SUPPORT SERVICES | 18,577,177 | 19,136,354 | 559,177 | 17,983,691 | (1,152,663) | 100.0 | 97.0 | (3.0) | 93.0 | (4.0) |
| 870 | IT ADMINISTRATION | 502,708 | 627,538 | 124,830 | 1,000,284 | 372,746 | 4.0 | 6.0 | 2.0 | 4.0 | (2.0) |
| 871 | IT INFRASTRUCTURE | 13,560,639 | 15,154,540 | 1,593,901 | 12,610,300 | (2,544,240) | 40.0 | 32.0 | (8.0) | 28.0 | (4.0) |
| 872 | ENTERPRISE APPLICATIONS | 12,026,615 | 11,083,615 | (943,000) | 12,643,647 | 1,560,032 | 37.0 | 54.5 | 17.5 | 54.5 | - |
| 897 | INFORMATION SECURITY | 68,424 | 138,735 | 70,311 | 238,590 | 99,855 | 0.5 | 3.0 | 2.5 | 2.0 | (1.0) |
| 959 | IT PROGRAM MANAGEMENT OFFICE | 1,600,649 | 1,375,977 | (224,672) | 593,135 | (782,842) | 20.0 | 6.0 | (14.0) | 6.0 | - |
| Total | | \$ 46,986,541 | \$ 48,067,043 | \$ 1,080,502 | \$ 45,570,531 | \$ (2,496,512) | 205.5 | 203.5 | (2.0) | 193.5 | (10.0) |
| Internal Audit | | | | | | | | | | | |
| 728 | INTERNAL AUDIT | \$ 2,730,963 | \$ 3,018,963 | \$ 288,000 | \$ 2,667,742 | \$ (351,221) | 23.0 | 23.0 | - | 23.0 | - |
| Total | | \$ 2,730,963 | \$ 3,018,963 | \$ 288,000 | \$ 2,667,742 | \$ (351,221) | 23.0 | 23.0 | - | 23.0 | - |

2018 - 2019 Preliminary Budget

by Central Organization - General Operating Fund

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| Org Number | Org Name | Adopted Budget 2017-18 | Current Budget 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed Budget 2018-19 | Difference Inc/(Decr) | Adopted FTE 2017-18 | Current FTE 2017-18 | Adopted vs. Current Inc/(Decr) | Proposed FTE 2018-19 | Difference Inc/(Decr) |
|----------------------------------|---|------------------------|------------------------|--------------------------------|-------------------------|-----------------------|---------------------|---------------------|--------------------------------|----------------------|-----------------------|
| Operations | | | | | | | | | | | |
| 718 | OPERATION BUSINESS SERVICES | \$ 1,434,671 | \$ 1,645,118 | \$ 210,447 | \$ - | \$ (1,645,118) | 18.0 | 7.0 | (11.0) | - | (7.0) |
| 736 | DISTRICTWIDE RECORDS MANAGEMENT | 1,011,278 | 1,251,766 | 240,488 | 1,301,213 | 49,447 | 11.0 | 16.0 | 5.0 | 16.0 | - |
| 741 | TEXTBOOKS | 660,348 | 637,209 | (23,139) | 649,934 | 12,725 | 4.0 | 4.0 | - | 4.0 | - |
| 804 | OPERATION SERVICES | 303,473 | 601,376 | 297,903 | 1,050,882 | 449,506 | 2.0 | 8.0 | 6.0 | 10.0 | 2.0 |
| 823 | REAL PROPERTY MANAGEMENT | 608,802 | 632,794 | 23,992 | 590,235 | (42,559) | 5.0 | 5.0 | - | 4.0 | (1.0) |
| 835 | GROUND AND ATHLETIC FIELDS | 7,814,745 | 8,568,399 | 753,654 | 8,366,346 | (202,053) | 112.0 | 133.0 | 21.0 | 132.0 | (1.0) |
| 961 | CAPITAL IMPROVEMENT DEPARTMENT | 12,982,150 | 16,999,491 | 4,017,341 | - | (16,999,491) | 1.0 | 5.0 | 4.0 | - | (5.0) |
| 964 | ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT | 2,887,154 | 2,909,736 | 22,582 | 4,276,453 | 1,366,717 | 23.0 | 23.0 | - | 48.0 | 25.0 |
| 965 | MAINTENANCE AND FACILITY SERVICES | 17,838,506 | 20,581,432 | 2,742,926 | 16,208,947 | (4,372,485) | 234.0 | 229.0 | (5.0) | 203.0 | (26.0) |
| 966 | ENERGY SUSTAINABILITY | 403,882 | 412,882 | 9,000 | 281,819 | (131,063) | 6.0 | 6.0 | - | 4.0 | (2.0) |
| 968 | HEAT, VENTILATION & AIR CONDITIONING | 11,265,739 | 10,019,037 | (1,246,702) | 10,831,735 | 812,698 | 80.0 | 82.0 | 2.0 | 73.0 | (9.0) |
| 969 | CUSTODIAL SERVICES | 7,959,759 | 8,144,077 | 184,318 | 8,048,826 | (95,251) | 64.5 | 71.5 | 7.0 | 69.5 | (2.0) |
| 970 | POLICE AND SECURITY SERVICES | 15,865,291 | 15,939,474 | 74,183 | 16,170,847 | 231,373 | 207.0 | 210.0 | 3.0 | 208.0 | (2.0) |
| 971 | STUDENT TRANSPORTATION SERVICES | 54,558,234 | 54,465,521 | (92,713) | 46,702,453 | (7,763,068) | 27.0 | 39.0 | 12.0 | 1,197.0 | 1,158.0 |
| 972 | CENTRAL OPERATIONS | 213,877 | 646,245 | 432,368 | 227,917 | (418,328) | 4.0 | 4.0 | - | 4.0 | - |
| 980 | SERVICE CENTER(S) | 4,491,935 | 5,206,515 | 714,580 | 4,167,717 | (1,038,798) | 76.0 | 73.0 | (3.0) | 71.0 | (2.0) |
| 982 | DALLAS ISD EDUCATION CENTER | 1,834,009 | 1,594,405 | (239,604) | 7,056,146 | 5,461,741 | 1.0 | 1.0 | - | 1.0 | - |
| 984 | FOOD & CHILD NUTRITION SERVICES | 3,000 | 3,000 | - | - | (3,000) | - | - | - | - | - |
| Total | | \$ 142,136,853 | \$ 150,258,477 | \$ 8,121,624 | \$ 125,931,470 | \$ (24,327,007) | 875.5 | 916.5 | 41.0 | 2,044.5 | 1,128.0 |
| School Leadership | | | | | | | | | | | |
| 699 | EXTENDED YEAR SCHOOL | \$ 8,289,312 | \$ 7,289,509 | \$ (999,803) | \$ 8,291,044 | \$ 1,001,535 | 2.8 | 2.8 | - | 2.8 | - |
| 818 | LEADERSHIP DEVELOPMENT | 812,359 | 431,253 | (381,106) | 381,096 | (50,157) | 1.0 | 1.0 | - | 1.0 | - |
| 832 | STUDENT ACTIVITIES | 2,777,021 | 2,826,704 | 49,683 | 2,753,121 | (73,583) | 6.0 | 6.0 | - | 6.0 | - |
| 860 | ACE | - | 990,180 | 990,180 | 1,844,166 | 853,986 | - | 6.0 | 6.0 | 5.0 | (1.0) |
| 862 | SCHOOL LEADERSHIP A | 3,205,538 | 2,081,795 | (1,123,743) | 2,281,920 | 200,125 | 20.1 | 18.0 | (2.1) | 18.0 | - |
| 863 | INTENSIVE SUPPORT NETWORK | 929,360 | 987,585 | 58,225 | 332,658 | (654,927) | 11.8 | 10.6 | (1.2) | 2.6 | (8.0) |
| 865 | SCHOOL LEADERSHIP B | 2,480,055 | 2,380,833 | (99,222) | 2,066,634 | (314,199) | 20.9 | 17.0 | (3.9) | 17.0 | - |
| 902 | ATHLETICS | 8,816,660 | 9,250,814 | 434,154 | 8,815,103 | (435,711) | 41.0 | 41.0 | - | 41.0 | - |
| 909 | JROTC | 681,586 | 724,027 | 42,441 | 750,067 | 26,040 | 6.0 | 7.0 | 1.0 | 7.0 | - |
| 923 | SCHOOL LEADERSHIP | 2,033,208 | 2,609,023 | 575,815 | 2,888,860 | 279,837 | 10.0 | 18.1 | 8.1 | 24.0 | 5.9 |
| 925 | ATTENDANCE IMPROVEMENT AND TRUANCY | 538,753 | 463,185 | (75,568) | 530,689 | 67,504 | 7.0 | 7.0 | - | 7.0 | - |
| 926 | YOUTH AND FAMILY CENTERS | 4,635,972 | 4,638,564 | 2,592 | 4,647,035 | 8,471 | 29.5 | 29.5 | - | 29.5 | - |
| 929 | STUDENT DISCIPLINE | 645,760 | 651,741 | 5,981 | 645,502 | (6,239) | 7.0 | 7.0 | - | 7.0 | - |
| 931 | OUT OF SCHOOL TIME DEPARTMENT | 1,084,418 | 1,419,836 | 335,418 | 1,038,148 | (381,688) | 3.0 | 2.0 | (1.0) | 2.0 | - |
| 934 | HEALTH SERVICES | 3,251,834 | 3,255,702 | 3,868 | 3,258,073 | 2,371 | 34.1 | 34.1 | - | 34.1 | - |
| 935 | PARENT ADVOCACY | 482,666 | 702,837 | 220,171 | 534,657 | (168,180) | 4.5 | 5.0 | 0.5 | 5.0 | - |
| 936 | STUDENT ADVOCACY & YOUTH OUTREACH | 2,971,066 | 3,039,007 | 67,941 | 3,210,345 | 171,338 | 42.0 | 45.0 | 3.0 | 45.0 | - |
| 941 | DISTRICTWIDE STUDENT INITIATIVES | 3,776,256 | 3,787,406 | 11,150 | 3,753,575 | (33,831) | 38.0 | 36.0 | (2.0) | 36.0 | - |
| 944 | STUDENT SERVICES | 2,299,079 | 2,079,750 | (219,329) | 2,357,406 | 277,656 | 11.0 | 6.0 | (5.0) | 13.0 | 7.0 |
| Total | | \$ 49,710,903 | \$ 49,609,751 | \$ (101,152) | \$ 50,380,099 | \$ 770,348 | 295.6 | 299.1 | 3.5 | 303.0 | 3.9 |
| Superintendent of Schools | | | | | | | | | | | |
| 701 | SUPERINTENDENT OF SCHOOLS | \$ 658,578 | \$ 659,886 | \$ 1,308 | \$ 659,591 | \$ (295) | 4.0 | 4.0 | - | 4.0 | - |
| Total | | \$ 658,578 | \$ 659,886 | \$ 1,308 | \$ 659,591 | \$ (295) | 4.0 | 4.0 | - | 4.0 | - |
| NON-CAMPUS | | \$ 387,532,105 | \$ 398,779,229 | \$ 11,247,124 | \$ 375,109,959 | \$ (23,669,270) | 2,236.5 | 2,308.2 | 71.7 | 3,408.5 | 1,100.4 |
| 99X | UNDISTRIBUTED | \$ 12,345,524 | \$ 11,472,432 | \$ (873,092) | \$ 84,283,812 | \$ 72,811,380 | - | - | - | - | - |
| 000 | OTHER USES/NON-OPERATING EXPENSES | \$ - | \$ 7,167,000 | \$ 7,167,000 | \$ 7,167,000 | \$ - | - | - | - | - | - |
| TOTAL NON-CAMPUS | | \$ 399,877,629 | \$ 417,418,661 | \$ 17,541,032 | \$ 466,560,771 | \$ 49,142,110 | 2,236.5 | 2,308.2 | 71.7 | 3,408.5 | 1,100.4 |



Extended Year School Organization 699

Dallas ISD's Extended Learning Opportunities Department is committed to developing community partnerships to extend learning opportunities beyond the regular school year for students by providing access to high quality academic, enrichment, and recreational programs in which students can advance their academic, social, and emotional development.

Goals

Goal 1: Increase graduation rates and College and Career Readiness through various academic and enrichment programs during the summer.

Goal 2: Improve student behavior and social and emotional development by providing summer programs focused on integrating SEL strategies.

Goal 3: Close academic and achievement gaps by providing research-based instructional and enrichment programs during the summer.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 4,263,103 | 60.88% | 4,020,889 | 55.16% | 5,471,777 | 66.00% |
| 12 Instructional Resources | 14,454 | 0.21% | 44,961 | 0.62% | 10,000 | 0.12% |
| 13 Staff Development | 19,958 | 0.29% | 40,629 | 0.56% | 20,000 | 0.24% |
| 21 Instructional Leadership | 220,380 | 3.15% | 237,035 | 3.25% | 238,767 | 2.88% |
| 23 School Leadership | 444,864 | 6.35% | 405,730 | 5.57% | 237,500 | 2.86% |
| 31 Guidance, Counseling & Eval. | 1,022,152 | 14.60% | 1,150,500 | 15.78% | 1,150,000 | 13.87% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 243,210 | 3.47% | 380,000 | 5.21% | 380,000 | 4.58% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 7,594 | 0.10% | - | 0.00% |
| 52 Security & Monitoring | 190,364 | 2.72% | 320,000 | 4.39% | 285,000 | 3.44% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 134 | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 6,418,618 | 91.66% | 6,607,338 | 90.64% | 7,793,044 | 93.99% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 269,020 | 3.84% | 260,669 | 3.58% | 335,000 | 4.04% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 6,659 | 0.10% | 4,810 | 0.07% | 10,000 | 0.12% |
| 21 Instructional Leadership | 47,255 | 0.67% | 59,391 | 0.81% | 53,000 | 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 | 10,935 | 0.16% | 9,000 | 0.12% | 9,000 | 0.11% |
| 34 Student Transportation | 21,947 | 0.31% | 220,001 | 3.02% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 199,957 | 2.86% | 112,300 | 1.54% | 50,000 | 0.60% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 26,042 | 0.37% | 16,000 | 0.22% | 41,000 | 0.49% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 2,045 | 0.03% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 583,859 | 8.34% | 682,171 | 9.36% | 498,000 | 6.01% |
| Total General Annual Operating Budget | \$ 7,002,477 | 100.00% | \$ 7,289,509 | 100.00% | \$ 8,291,044 | 100.00% |
| Special Revenue Funds | \$1,533,732 | | \$2,126,736 | | \$2,000,000 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 2.80 | - | 2.80 | - |
| Total Staff | 2.80 | | 2.80 | | 2.80 | |
| Total Special Revenue Funds | 0.20 | | 0.20 | | 0.20 | |

**Superintendent Of Schools
Organization 701**

Educating all students for success

Goals

Goal 1: Student achievement on state assessments in all subjects at Approaches or above will increase from 66 percent to 75 percent by 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at Approaches or above will increase from 62 percent to 75 percent by 2022.

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

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 587,145 | 94.06% | 597,701 | 90.58% | 598,714 | 90.77% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 587,145 | 94.06% | 597,701 | 90.58% | 598,714 | 90.77% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 37,112 | 5.94% | 60,877 | 9.23% | 60,877 | 9.23% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | 1,308 | 0.20% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 37,112 | 5.94% | 62,185 | 9.42% | 60,877 | 9.23% |
| Total General Annual Operating Budget | \$ 624,257 | 100.00% | \$ 659,886 | 100.00% | \$ 659,591 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | |

**Board Of Trustees
Organization 702**

Dedication runs strong throughout the Dallas Independent School District with more than 19,000 employees working toward realizing our vision of becoming the best urban district in the United States. To truly impact the lives of students and govern our day-to-day actions, the Dallas Board of Trustees adopted its core beliefs and Principles of Public Service for the district to follow. These principles and beliefs serve as a guidepost to everything we do.

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

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | 1,000 | 0.08% | 800 | 0.03% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | 800 | 0.03% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | - | 0.00% | 1,000 | 0.08% | 1,600 | 0.06% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 570,031 | 100.00% | 1,208,877 | 99.92% | 2,600,090 | 99.94% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 570,031 | 100.00% | 1,208,877 | 99.92% | 2,600,090 | 99.94% |
| Total General Annual Operating Budget | \$ 570,031 | 100.00% | \$ 1,209,877 | 100.00% | \$ 2,601,690 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|---------|------|---------|------|---------|
| | 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 | |

**Tax/Appraisal Office
Organization 703**

Efficient management of the district's property tax collection, property appraisal and property tax audit processes

Goals

Goal 1: Property tax collections are monitored against projected levels of 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 initial, interim and third-year (final) audits

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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 | 753,158 | 13.26% | 29,700 | 0.57% | 30,000 | 0.54% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | 7,476 | 0.13% | 65,673 | 1.27% | 65,502 | 1.18% |
| 99 Other | 4,919,417 | 86.61% | 5,074,784 | 98.16% | 5,446,972 | 98.28% |
| | 5,680,051 | 100.00% | 5,170,157 | 100.00% | 5,542,474 | 100.00% |
| Total General Annual Operating Budget | \$ 5,680,051 | 100.00% | \$ 5,170,157 | 100.00% | \$ 5,542,474 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|---------|------|---------|------|---------|
| | 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 | |

Legal Services Organization 705

The Office of Legal Services functions to protect the interests of the District while serving the client by providing quality legal advice, services, training and representation to District stakeholders, including the Board of Trustees, Superintendent of Schools, and designated employees in order to improve the quality of educational, business and community services providing by the District to all stakeholders

Goals

Goal 1: To provide crisis resolution and legal counsel for immediate/emergency/on-call assistance as necessary to Board Services, campuses, and central staff

Goal 2: To provide Legal Document Review of correspondence requiring the Board's/Superintendent of Schools signature; Legal Review of Board Docs, Grants, Policies, etc.; and Legal Review of documents received in response to Public Information Requests

Goal 3: To provide Training to the Board of Trustees, Central Staff Administrators, Principals, and other employees as necessary

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 1,431,706 | 23.36% | 1,423,469 | 24.25% | 1,324,527 | 23.05% |
| 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>1,431,706</u> | <u>23.36%</u> | <u>1,423,469</u> | <u>24.25%</u> | <u>1,324,527</u> | <u>23.05%</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 | 4,696,969 | 76.64% | 4,447,553 | 75.75% | 4,421,553 | 76.95% |
| 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% |
| | <u>4,696,969</u> | <u>76.64%</u> | <u>4,447,553</u> | <u>75.75%</u> | <u>4,421,553</u> | <u>76.95%</u> |
| Total General Annual Operating Budget | \$ 6,128,675 | 100.00% | \$ 5,871,022 | 100.00% | \$ 5,746,080 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | 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 | 8.00 | 6.00 | 7.00 | 6.00 | 7.00 | 5.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 8.00 | 6.00 | 7.00 | 6.00 | 7.00 | 5.00 |
| Total Staff | 14.00 | | 13.00 | | 12.00 | |
| 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: To ensure items requiring Board review and consideration are moved through the Administrative process in the most efficient and effective manner.

Goal 2: Ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: Provide support for policy administration.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 725,648 | 97.27% | 785,071 | 91.21% | 772,008 | 93.60% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>725,648</u> | <u>97.27%</u> | <u>785,071</u> | <u>91.21%</u> | <u>772,008</u> | <u>93.60%</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 | 20,394 | 2.73% | 75,700 | 8.79% | 52,779 | 6.40% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>20,394</u> | <u>2.73%</u> | <u>75,700</u> | <u>8.79%</u> | <u>52,779</u> | <u>6.40%</u> |
| Total General Annual Operating Budget | \$ 746,042 | 100.00% | \$ 860,771 | 100.00% | \$ 824,787 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 1,212,482 | 75.55% | 1,331,688 | 72.64% | 1,254,590 | 73.76% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 190,231 | 11.85% | 188,394 | 10.28% | 111,084 | 6.53% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>1,402,714</u> | <u>87.40%</u> | <u>1,520,082</u> | <u>82.91%</u> | <u>1,365,674</u> | <u>80.30%</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 | 200,441 | 12.49% | 311,757 | 17.00% | 333,132 | 19.59% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 1,752 | 0.11% | 1,500 | 0.08% | 2,000 | 0.12% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>202,193</u> | <u>12.60%</u> | <u>313,257</u> | <u>17.09%</u> | <u>335,132</u> | <u>19.70%</u> |
| Total General Annual Operating Budget | \$ 1,604,907 | 100.00% | \$ 1,833,339 | 100.00% | \$ 1,700,806 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|--------------|-------------|--------------|-------------|
| | 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 | - | 11.50 | 1.01 | 10.50 | 1.01 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | 2.00 | - | 2.00 | - | 1.00 | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 14.00 | - | 13.50 | 1.01 | 11.50 | 1.01 |
| Total Staff | 14.00 | | 14.51 | | 12.51 | |
| 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: Receive GFOA's Distinguished Budget Award and ASBO's Meritorious Budget Award for 2018-2019 Dallas ISD budget.

Goal 2: Continue to implement and improve inter-and-intra departmental processes and communication with School Leadership, Academic Services, Business Operations and Human Capital Management.

Goal 3: Receive 95% customer satisfaction rating on Customer Services survey.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 1,067,394 | 95.28% | 1,179,982 | 82.40% | 1,170,848 | 89.40% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>1,067,394</u> | <u>95.28%</u> | <u>1,179,982</u> | <u>82.40%</u> | <u>1,170,848</u> | <u>89.40%</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 | 52,878 | 4.72% | 250,726 | 17.51% | 138,851 | 10.60% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | 1,242 | 0.09% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>52,878</u> | <u>4.72%</u> | <u>251,968</u> | <u>17.60%</u> | <u>138,851</u> | <u>10.60%</u> |
| Total General Annual Operating Budget | \$ 1,120,272 | 100.00% | \$ 1,431,950 | 100.00% | \$ 1,309,699 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|--------------|----------|--------------|----------|
| | 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 | - | 13.00 | - | 13.00 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 12.00 | - | 13.00 | - | 13.00 | - |
| Total Staff | 12.00 | | 13.00 | | 13.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Internal Audit Organization 728

The mission of Internal Audit is to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight. Internal Audit helps the District accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes.

Goals

Goal 1: Continuing implementation of Quality Assurance & Improvement Program

Goal 2: Improve continuing education and staff certification.

Goal 3: Increase qualified professional staff.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 2,029,180 | 79.53% | 2,200,593 | 72.89% | 2,122,766 | 79.57% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 60,435 | 2.37% | 60,712 | 2.01% | 60,818 | 2.28% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,089,615</u> | <u>81.89%</u> | <u>2,261,305</u> | <u>74.90%</u> | <u>2,183,584</u> | <u>81.85%</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 | 461,988 | 18.11% | 757,658 | 25.10% | 484,158 | 18.15% |
| 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% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>461,988</u> | <u>18.11%</u> | <u>757,658</u> | <u>25.10%</u> | <u>484,158</u> | <u>18.15%</u> |
| Total General Annual Operating Budget | \$ 2,551,603 | 100.00% | \$ 3,018,963 | 100.00% | \$ 2,667,742 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | 22.00 | - | 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 | 23.00 | - | 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**

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 2017 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 2,109,093 | 70.66% | 2,319,540 | 73.15% | 2,207,840 | 72.68% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,109,093</u> | <u>70.66%</u> | <u>2,319,540</u> | <u>73.15%</u> | <u>2,207,840</u> | <u>72.68%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 875,575 | 29.34% | 851,524 | 26.85% | 830,024 | 27.32% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>875,575</u> | <u>29.34%</u> | <u>851,524</u> | <u>26.85%</u> | <u>830,024</u> | <u>27.32%</u> |
| Total General Annual Operating Budget | \$ 2,984,667 | 100.00% | \$ 3,171,064 | 100.00% | \$ 3,037,864 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 20.00 | 14.00 | 19.00 | 14.00 | 19.00 | 13.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 20.00 | 14.00 | 19.00 | 14.00 | 19.00 | 13.00 |
| Total Staff | 34.00 | | 33.00 | | 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 Dallas County.

Goal 2: Build a positive internal culture of support for the direction of the district.

Goal 3: Build a positive external cultural of support for the direction of the district.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 724,985 | 55.97% | 864,309 | 54.20% | 713,370 | 51.92% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 86,827 | 6.70% | 178,904 | 11.22% | 87,976 | 6.40% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>811,811</u> | <u>62.67%</u> | <u>1,043,213</u> | <u>65.42%</u> | <u>801,346</u> | <u>58.32%</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% | 535 | 0.03% | 535 | 0.04% |
| 41 General Administration | 344,275 | 26.58% | 405,438 | 25.42% | 426,699 | 31.05% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 139,222 | 10.75% | 145,500 | 9.12% | 145,500 | 10.59% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>483,498</u> | <u>37.33%</u> | <u>551,473</u> | <u>34.58%</u> | <u>572,734</u> | <u>41.68%</u> |
| Total General Annual Operating Budget | \$ 1,295,309 | 100.00% | \$ 1,594,686 | 100.00% | \$ 1,374,080 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|-------------|-------------|
| | 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 | 6.50 | 3.00 | 5.50 | 3.00 | 4.50 | 3.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | 2.00 | - | 2.00 | - | 1.00 | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 8.50 | 3.00 | 7.50 | 3.00 | 5.50 | 3.00 |
| Total Staff | 11.50 | | 10.50 | | 8.50 | |
| 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 in addition to producing a work product that will aid administration in reaching managerial decisions.

Goals

Goal 1: Complete administrative leave cases timely to reduce financial impact to the District.

Goal 2: Improving case closure timeliness.

Goal 3: Minimize cases carried into 2018-2019 school year.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 295 | 100.00% | 846,800 | 96.82% | 1,176,204 | 98.74% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>295</u> | <u>100.00%</u> | <u>846,800</u> | <u>96.82%</u> | <u>1,176,204</u> | <u>98.74%</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% | 27,772 | 3.18% | 15,000 | 1.26% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>-</u> | <u>0.00%</u> | <u>27,772</u> | <u>3.18%</u> | <u>15,000</u> | <u>1.26%</u> |
| Total General Annual Operating Budget | \$ 295 | 100.00% | \$ 874,572 | 100.00% | \$ 1,191,204 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|----------|---------|--------------|---------|--------------|---------|
| | 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 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | - | - | 12.00 | 1.00 | 13.00 | 1.00 |
| Total Staff | - | | 13.00 | | 14.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Minority Women Business Enterprises
Organization 732**

The M/WBE Department administers the Board's M/WBE Policy, makes periodic reports to the Board, serves as a primary point of contact for all M/WBE related issues, and supports student achievement.

Goals

Goal 1: Educate internal and external stakeholders regarding the District's M/WBE Program and Policy. Conduct 12 training sessions.

Goal 2: Achieve the District's numerical M/WBE goals: 30% for construction and general operating funds, 35% for bond-funded professional services.

Goal 3: Support the efforts of parents, students and educators: 2 philanthropic initiatives.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 288,893 | 56.89% | 320,091 | 56.81% | 319,773 | 56.79% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>288,893</u> | <u>56.89%</u> | <u>320,091</u> | <u>56.81%</u> | <u>319,773</u> | <u>56.79%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 218,917 | 43.11% | 243,313 | 43.19% | 243,313 | 43.21% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>218,917</u> | <u>43.11%</u> | <u>243,313</u> | <u>43.19%</u> | <u>243,313</u> | <u>43.21%</u> |
| Total General Annual Operating Budget | \$ 507,810 | 100.00% | \$ 563,404 | 100.00% | \$ 563,086 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 4.00 | - | 4.00 | - |
| Total Staff | 4.00 | | 4.00 | | 4.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Procurement Services Organization 733

The Procurement Services' goal is to provide centralized, strategic, transparent procurement & contract administration services in support of the Dallas ISD educational goals. While working with every organization in this district of approximately 160,000 students in over 230 schools and supporting departments, it is our goal to provide goods and services at the best value, in accordance with the purchasing policies of the District, the state, and federal guidelines.

Goals

Goal 1: Excellent customer service

Goal 2: Optimization of taxpayer dollars

Goal 3: Increase expertise of staff

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 1,449,402 | 80.99% | 1,611,479 | 85.24% | 1,412,828 | 85.23% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>1,449,402</u> | <u>80.99%</u> | <u>1,611,479</u> | <u>85.24%</u> | <u>1,412,828</u> | <u>85.23%</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 | 340,162 | 19.01% | 279,101 | 14.76% | 244,900 | 14.77% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>340,162</u> | <u>19.01%</u> | <u>279,101</u> | <u>14.76%</u> | <u>244,900</u> | <u>14.77%</u> |
| Total General Annual Operating Budget | \$ 1,789,564 | 100.00% | \$ 1,890,580 | 100.00% | \$ 1,657,728 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | 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 | 17.00 | 6.00 | 16.00 | 6.00 | 14.00 | 6.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 17.00 | 6.00 | 16.00 | 6.00 | 14.00 | 6.00 |
| Total Staff | 23.00 | | 22.00 | | 20.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**News And Information
Organization 734**

News and Information is committed to the timely delivery of accurate information to all staff, parents, students, media and the general public.

Goals

Goal 1: Increase awareness of Dallas ISD priorities, programs, and services.

Goal 2: Generate positive media coverage.

Goal 3: Develop and maintain local, regional, and national media relations in general and Hispanic markets.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 125,941 | 90.86% | 175,836 | 84.16% | 182,942 | 84.69% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>125,941</u> | <u>90.86%</u> | <u>175,836</u> | <u>84.16%</u> | <u>182,942</u> | <u>84.69%</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 | 12,670 | 9.14% | 33,084 | 15.84% | 33,084 | 15.31% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>12,670</u> | <u>9.14%</u> | <u>33,084</u> | <u>15.84%</u> | <u>33,084</u> | <u>15.31%</u> |
| Total General Annual Operating Budget | \$ 138,611 | 100.00% | \$ 208,920 | 100.00% | \$ 216,026 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 2.00 | - | 2.00 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | - | 2.00 | - | 2.00 | - |
| Total Staff | 3.00 | | 2.00 | | 2.00 | |
| 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 Plans provisions.

Goal 2: Develop knowledge and transition on the new Benefits System.

Goal 3: Respond to 90% of benefit inquiries within 24/48 HRS.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 740,422 | 19.56% | 341,540 | 8.00% | 460,751 | 12.84% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>740,422</u> | <u>19.56%</u> | <u>341,540</u> | <u>8.00%</u> | <u>460,751</u> | <u>12.84%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | 1,028,052 | 24.07% | 860,089 | 23.97% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 3,044,315 | 80.44% | 2,900,900 | 67.93% | 2,267,900 | 63.19% |
| 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% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>3,044,315</u> | <u>80.44%</u> | <u>3,928,952</u> | <u>92.00%</u> | <u>3,127,989</u> | <u>87.16%</u> |
| Total General Annual Operating Budget | \$ 3,784,737 | 100.00% | \$ 4,270,492 | 100.00% | \$ 3,588,740 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|----------|
| | 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 | 6.00 | 1.00 | 6.00 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 1.00 | 6.00 | 1.00 | 6.00 | - |
| Total Staff | 4.00 | | 7.00 | | 6.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Districtwide Records Management Organization 736

The mission of Records Management is to coordinate, secure, and preserve district records, student records and human capital records. Adhering to federal and state mandates, district board policy and division in a comprehensive model of customer focused service.

Goals

Goal 1: 100% of department requests to retrieve records are logged as received and delivered.

Goal 2: Maintain pickup/destruction schedule of documents in accordance with state regulations.

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 545,866 | 57.14% | 668,165 | 53.38% | 866,894 | 66.62% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 14,038 | 1.47% | 9,324 | 0.74% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | 9,496 | 0.76% | 17,350 | 1.33% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 559,903 | 58.61% | 686,985 | 54.88% | 884,244 | 67.96% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 395,399 | 41.39% | 564,781 | 45.12% | 416,969 | 32.04% |
| 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% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 395,399 | 41.39% | 564,781 | 45.12% | 416,969 | 32.04% |
| Total General Annual Operating Budget | \$ 955,303 | 100.00% | \$ 1,251,766 | 100.00% | \$ 1,301,213 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|
| | 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 | 8.00 | 4.00 | 12.00 | 4.00 | 12.00 |
| Maintenance & Operations | - | 1.00 | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 9.00 | 4.00 | 12.00 | 4.00 | 12.00 |
| Total Staff | 12.00 | | 16.00 | | 16.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Human Capital Management Organization 737

The mission of 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 229,220 | 2.28% | 92,740 | 0.90% | 87,000 | 0.86% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 1,084 | 0.01% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 7,475,094 | 74.42% | 7,035,399 | 68.37% | 6,890,444 | 68.45% |
| 51 Maintenance & Operations | 22 | 0.00% | 5,000 | 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% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>7,704,336</u> | <u>76.71%</u> | <u>7,134,223</u> | <u>69.33%</u> | <u>6,977,444</u> | <u>69.32%</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 | 322,080 | 3.21% | 214,798 | 2.09% | 97,500 | 0.97% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 2,017,574 | 20.09% | 2,940,930 | 28.58% | 2,991,255 | 29.72% |
| 51 Maintenance & Operations | - | 0.00% | 500 | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>2,339,654</u> | <u>23.29%</u> | <u>3,156,228</u> | <u>30.67%</u> | <u>3,088,755</u> | <u>30.68%</u> |
| Total General Annual Operating Budget | \$ 10,043,991 | 100.00% | \$ 10,290,451 | 100.00% | \$ 10,066,199 | 100.00% |
| Special Revenue Funds | \$1,712,747 | | \$2,378,306 | | \$2,214,984 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|---------------|--------------|---------------|--------------|--------------|--------------|
| | 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 | 75.50 | 42.00 | 64.50 | 38.00 | 62.50 | 34.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 75.50 | 42.00 | 64.50 | 38.00 | 62.50 | 34.00 |
| Total Staff | 117.50 | | 102.50 | | 96.50 | |
| Total Special Revenue Funds | 24.00 | | 22.50 | | 22.00 | |

Treasury Services Organization 738

The primary purpose of Treasury Services is to operate a service oriented operation in support of the mission of the District; to meet the liquidity requirements of District operations, position investments in approved securities, or issue debt, as needed; and, to receive and disburse funds efficiently.

Goals

Goal 1: Optimally manage the investment and debt portfolios of the District

Goal 2: Minimize the banking and debt related costs of the District

Goal 3: Efficiently receive and disburse the funds of the District.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 646,543 | 6.00% | 695,548 | 7.17% | 687,464 | 6.24% |
| 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% |
| | 646,543 | 6.00% | 695,548 | 7.17% | 687,464 | 6.24% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 576,687 | 5.35% | 634,366 | 6.54% | 636,866 | 5.78% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | 9,548,606 | 88.64% | 8,377,237 | 86.30% | 9,689,737 | 87.98% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 10,125,293 | 94.00% | 9,011,603 | 92.83% | 10,326,603 | 93.76% |
| Total General Annual Operating Budget | \$ 10,771,836 | 100.00% | \$ 9,707,151 | 100.00% | \$ 11,014,067 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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: Develop comprehensive safety awareness program for school buses, to reduce accidents by 5%, effective 6/30/2019.

Goal 2: Decrease the number of late reporting of bus claims (within 24 hrs.), by 10%, effective 6/30/2019.

Goal 3: Provide blood borne pathogen training to 90% of employees in positions exposed to blood borne pathogens.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 254,425 | 4.45% | 278,259 | 4.36% | 278,738 | 4.35% |
| 51 Maintenance & Operations | - | 0.00% | 2,000 | 0.03% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>254,425</u> | <u>4.45%</u> | <u>280,259</u> | <u>4.39%</u> | <u>278,738</u> | <u>4.35%</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 | 2,191,209 | 38.29% | 2,643,285 | 41.44% | 2,643,285 | 41.29% |
| 41 General Administration | 577,132 | 10.08% | 621,000 | 9.74% | 437,500 | 6.83% |
| 51 Maintenance & Operations | 2,545,354 | 44.47% | 2,650,459 | 41.55% | 2,833,959 | 44.27% |
| 52 Security & Monitoring | 155,012 | 2.71% | 183,427 | 2.88% | 208,427 | 3.26% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>5,468,707</u> | <u>95.55%</u> | <u>6,098,171</u> | <u>95.61%</u> | <u>6,123,171</u> | <u>95.65%</u> |
| Total General Annual Operating Budget | \$ 5,723,131 | 100.00% | \$ 6,378,430 | 100.00% | \$ 6,401,909 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 4.00 | - | 4.00 | - |
| 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, safety, legal, and central staff development services.

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: Provide rigorous and relevant learning opportunities for district-wide employees to support district initiatives.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 692,968 | 56.14% | 1,068,383 | 68.98% | 442,359 | 74.93% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>692,968</u> | <u>56.14%</u> | <u>1,068,383</u> | <u>68.98%</u> | <u>442,359</u> | <u>74.93%</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 | 541,365 | 43.86% | 480,369 | 31.02% | 148,000 | 25.07% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>541,365</u> | <u>43.86%</u> | <u>480,369</u> | <u>31.02%</u> | <u>148,000</u> | <u>25.07%</u> |
| Total General Annual Operating Budget | \$ 1,234,333 | 100.00% | \$ 1,548,752 | 100.00% | \$ 590,359 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|-------------|-------------|-------------|
| | 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 | 8.00 | - | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 8.00 | - | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Staff | 8.00 | | 4.00 | | 4.00 | |
| 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 2018-2019 school closing.

Goal 2: 100% ordered textbooks delivered to campuses by 2018-2019 school opening.

Goal 3: Train campus staff as needed.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 227,232 | 41.56% | 246,242 | 38.64% | 247,056 | 38.01% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>227,232</u> | <u>41.56%</u> | <u>246,242</u> | <u>38.64%</u> | <u>247,056</u> | <u>38.01%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 186,826 | 34.17% | 110,760 | 17.38% | 117,760 | 18.12% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 132,734 | 24.27% | 280,207 | 43.97% | 285,118 | 43.87% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>319,559</u> | <u>58.44%</u> | <u>390,967</u> | <u>61.36%</u> | <u>402,878</u> | <u>61.99%</u> |
| Total General Annual Operating Budget | \$ 546,791 | 100.00% | \$ 637,209 | 100.00% | \$ 649,934 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | |

**Strategic Initiatives & External Relations
Organization 742**

The mission of Strategic Initiatives and External Relations Department is to provide support, resources, services and opportunities for student success.

Goals

Goal 1: Expand college and career access and opportunities through implementation of various district programs and initiatives inclusive of P-TECH/ECHS programs and Career and Technical Education.

Goal 2: Enhance student learning experiences through volunteer and partnership services.

Goal 3: Identify and expand opportunities for external organizations and entities to support district college and career initiatives.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | 100 | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 259,101 | 22.81% | 696,719 | 19.40% | 651,442 | 18.77% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 709,368 | 62.45% | 1,384,971 | 38.57% | 1,235,936 | 35.60% |
| 51 Maintenance & Operations | - | 0.00% | 2,868 | 0.08% | 400 | 0.01% |
| 52 Security & Monitoring | - | 0.00% | 908 | 0.03% | 1,000 | 0.03% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 968,468 | 85.26% | 2,085,566 | 58.08% | 1,888,778 | 54.41% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | 960,235 | 26.74% | 941,503 | 27.12% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 3,359 | 0.09% | 3,000 | 0.09% |
| 21 Instructional Leadership | - | 0.00% | 12,635 | 0.35% | 11,500 | 0.33% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 15,216 | 0.42% | 35,500 | 1.02% |
| 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% |
| 41 General Administration | 167,487 | 14.74% | 508,178 | 14.15% | 588,500 | 16.95% |
| 51 Maintenance & Operations | - | 0.00% | 2,219 | 0.06% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 3,236 | 0.09% | 2,500 | 0.07% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 167,487 | 14.74% | 1,505,078 | 41.92% | 1,582,503 | 45.59% |
| Total General Annual Operating Budget | \$ 1,135,955 | 100.00% | \$ 3,590,644 | 100.00% | \$ 3,471,281 | 100.00% |
| Special Revenue Funds | \$0 | | \$2,625,367 | | \$2,625,367 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 4.00 | 2.00 | 6.00 | 2.00 | 6.00 | 2.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | 14.00 | 1.00 | 13.00 | 1.00 | 12.00 | 1.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 18.00 | 3.00 | 19.00 | 3.00 | 18.00 | 3.00 |
| Total Staff | 21.00 | | 22.00 | | 21.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 1.00 | |

**Marketing Services
Organization 743**

Communications and Marketing 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 multiple outreach channels.

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 669,981 | 62.56% | 761,228 | 62.35% | 780,996 | 62.95% |
| 51 Maintenance & Operations | - | 0.00% | 5,503 | 0.45% | 5,000 | 0.40% |
| 52 Security & Monitoring | - | 0.00% | 4,497 | 0.37% | 5,000 | 0.40% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 669,981 | 62.56% | 771,228 | 63.17% | 790,996 | 63.75% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 400,968 | 37.44% | 449,709 | 36.83% | 449,709 | 36.25% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 400,968 | 37.44% | 449,709 | 36.83% | 449,709 | 36.25% |
| Total General Annual Operating Budget | \$ 1,070,949 | 100.00% | \$ 1,220,937 | 100.00% | \$ 1,240,705 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|-------------|----------|-------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | 10.00 | - | 9.00 | - | 9.00 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 10.00 | - | 9.00 | - | 9.00 | - |
| Total Staff | 10.00 | | 9.00 | | 9.00 | |
| 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 expert consultation and insight 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 of and access to information that enables customers to make timely, informed decisions by strengthening data and knowledge management approaches

Goal 3: Provide accurate and consistent documentation of district business systems and processes to support transparency and performance improvement

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 1,664,253 | 75.02% | 1,688,519 | 71.28% | 1,410,587 | 71.92% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>1,664,253</u> | <u>75.02%</u> | <u>1,688,519</u> | <u>71.28%</u> | <u>1,410,587</u> | <u>71.92%</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 | 406,731 | 18.34% | 680,288 | 28.72% | 550,737 | 28.08% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 147,326 | 6.64% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>554,057</u> | <u>24.98%</u> | <u>680,288</u> | <u>28.72%</u> | <u>550,737</u> | <u>28.08%</u> |
| Total General Annual Operating Budget | \$ 2,218,310 | 100.00% | \$ 2,368,807 | 100.00% | \$ 1,961,324 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|
| | 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 | 9.00 | 12.00 | 10.00 | 9.00 | 10.00 |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 13.00 | 9.00 | 12.00 | 10.00 | 9.00 | 10.00 |
| Total Staff | 22.00 | | 22.00 | | 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 for highly effective learning environment, as we create leaders for tomorrow.

Goals

Goal 1: 90% of customers are satisfied with our service

Goal 2: 85% of customers have working knowledge of federal compliance

Goal 3: 100% of formula and competitive grants are submitted accurately and timely.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 284,912 | 92.52% | 323,925 | 87.57% | 257,281 | 83.48% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>284,912</u> | <u>92.52%</u> | <u>323,925</u> | <u>87.57%</u> | <u>257,281</u> | <u>83.48%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 23,043 | 7.48% | 45,978 | 12.43% | 50,900 | 16.52% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>23,043</u> | <u>7.48%</u> | <u>45,978</u> | <u>12.43%</u> | <u>50,900</u> | <u>16.52%</u> |
| Total General Annual Operating Budget | \$ 307,955 | 100.00% | \$ 369,903 | 100.00% | \$ 308,181 | 100.00% |
| Special Revenue Funds | \$1,850,077 | | \$5,130,431 | | \$1,978,521 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 4.05 | - | 3.05 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 4.05 | - | 4.05 | - | 3.05 | - |
| Total Staff | 4.05 | | 4.05 | | 3.05 | |

Total Special Revenue Funds

12.20

13.45

12.45

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, research requests from universities and students, as well as general inquiries from the community.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 247,024 | 31.50% | 248,436 | 84.20% | 248,870 | 83.83% |
| 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>247,024</u> | <u>31.50%</u> | <u>248,436</u> | <u>84.20%</u> | <u>248,870</u> | <u>83.83%</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 | 537,099 | 68.50% | 46,625 | 15.80% | 48,000 | 16.17% |
| 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>537,099</u> | <u>68.50%</u> | <u>46,625</u> | <u>15.80%</u> | <u>48,000</u> | <u>16.17%</u> |
| Total General Annual Operating Budget | \$ 784,123 | 100.00% | \$ 295,061 | 100.00% | \$ 296,870 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 3.00 | - | 3.00 | - |
| Total Staff | 3.00 | | 3.00 | | 3.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Office of Racial Equity
Organization 800**

AASI is a strategic initiative designed to educate all students for success by eradicating the achievement gap and increasing access to opportunities for African American students and all students.

Goals

Goal 1: Create best practices to close the achievement gap by providing customized and innovative programming and academic supports.

Goal 2: Ensure that African American students' academic, social, and cultural needs are being met as they engage in rigorous and relevant instruction.

Goal 3: Strive for students to become college and workforce ready. The six components of AASI are Academic Achievement, Social & Emotional Development, Cultural Diversity, Community Partnerships, Parent & Family Engagement, and Student Advocacy.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 72,243 | 56.91% | 415,019 | 18.40% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 558 | 0.44% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | 600 | 0.47% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 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% | 73,401 | 57.82% | 415,019 | 18.40% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | 8,050 | 6.34% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 42,488 | 33.47% | 1,841,081 | 81.60% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 3,000 | 2.36% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | - | 0.00% | 53,538 | 42.18% | 1,841,081 | 81.60% |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ 126,939 | 100.00% | \$ 2,256,100 | 100.00% |
| Special Revenue Funds | \$0 | | \$1,200,000 | | \$1,200,000 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|---------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | 2.00 | 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 | - | - | 2.00 | 1.00 | 3.00 | 1.00 |
| Total Staff | - | - | 3.00 | 3.00 | 4.00 | 4.00 |
| Total Special Revenue Funds | 0.00 | | 4.00 | | 3.00 | |

Operation Business 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: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 300,493 | 94.29% | 3,000 | 0.50% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 522,603 | 86.90% | 924,737 | 88.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>300,493</u> | <u>94.29%</u> | <u>525,603</u> | <u>87.40%</u> | <u>924,737</u> | <u>88.00%</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 | 18,187 | 5.71% | 6,063 | 1.01% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 69,710 | 11.59% | 126,145 | 12.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>18,187</u> | <u>5.71%</u> | <u>75,773</u> | <u>12.60%</u> | <u>126,145</u> | <u>12.00%</u> |

| | | | | | | |
|--|-------------------|----------------|-------------------|----------------|---------------------|----------------|
| Total General Annual Operating Budget | \$ 318,680 | 100.00% | \$ 601,376 | 100.00% | \$ 1,050,882 | 100.00% |
|--|-------------------|----------------|-------------------|----------------|---------------------|----------------|

| | | | |
|------------------------------|------------|------------|------------|
| Special Revenue Funds | \$0 | \$0 | \$0 |
|------------------------------|------------|------------|------------|

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|-------------|--------------|-------------|
| | 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 | - | - | - | - | - |
| Maintenance & Operations | - | - | 6.00 | 2.00 | 8.00 | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | - | 6.00 | 2.00 | 8.00 | 2.00 |
| Total Staff | 3.00 | | 8.00 | | 10.00 | |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 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 Providers (PSPs) are assigned to schools based upon the district students outcome goals as well as progress measures.

Goal 2: Monthly reports to state on progress of schools and improvement are filed and actions are carried forth each quarter as pertains to the District's three student outcome goals.

Goal 3: School Choice procedures are placed in operation on an ongoing basis as per TEC.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 174,913 | 30.03% | 177,043 | 23.46% | 177,352 | 23.49% |
| 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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>174,913</u> | <u>30.03%</u> | <u>177,043</u> | <u>23.46%</u> | <u>177,352</u> | <u>23.49%</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 | 65,993 | 11.33% | 127,581 | 16.91% | 127,581 | 16.90% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 341,473 | 58.63% | 450,000 | 59.63% | 450,000 | 59.61% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>407,467</u> | <u>69.97%</u> | <u>577,581</u> | <u>76.54%</u> | <u>577,581</u> | <u>76.51%</u> |
| Total General Annual Operating Budget | \$ 582,379 | 100.00% | \$ 754,624 | 100.00% | \$ 754,933 | 100.00% |
| Special Revenue Funds | \$118,026 | | \$122,610 | | \$114,949 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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**

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 multiple outreach channels.

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 100,197 | 15.28% | 261,027 | 30.78% | 258,383 | 31.02% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 546,770 | 83.36% | 562,246 | 66.31% | 546,083 | 65.56% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 646,967 | 98.64% | 823,273 | 97.09% | 804,466 | 96.57% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 8,912 | 1.36% | 24,695 | 2.91% | 28,549 | 3.43% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 8,912 | 1.36% | 24,695 | 2.91% | 28,549 | 3.43% |
| Total General Annual Operating Budget | \$ 655,879 | 100.00% | \$ 847,968 | 100.00% | \$ 833,015 | 100.00% |
| Special Revenue Funds | \$409,216 | | \$388,211 | | \$354,552 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | 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 | | 6.50 | | 6.50 | |

Office Of Broadcast & Programming Services
Organization 813

Communications seeks 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 multiple outreach channels.

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | 470,903 | 88.29% | 376,221 | 75.38% | 322,515 | 72.49% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>470,903</u> | <u>88.29%</u> | <u>376,221</u> | <u>75.38%</u> | <u>322,515</u> | <u>72.49%</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 | 62,481 | 11.71% | 122,889 | 24.62% | 122,389 | 27.51% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>62,481</u> | <u>11.71%</u> | <u>122,889</u> | <u>24.62%</u> | <u>122,389</u> | <u>27.51%</u> |
| Total General Annual Operating Budget | \$ 533,384 | 100.00% | \$ 499,110 | 100.00% | \$ 444,904 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | 6.00 | 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 | 6.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Total Staff | 8.00 | | 5.00 | | 5.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Reading Language Arts Department
Organization 814**

To cultivate thinkers through reading and writing.

Goals

Goal 1: Ensure teachers, coaches, and administrators have access to high-quality professional development that supports the Dallas ISD Literacy Plan.

Goal 2: Support students and teachers with research-based interventions.

Goal 3: Provide students and teachers with high-quality formative and benchmark assessments.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 179,348 | 5.28% | 201,919 | 15.12% | 254,514 | 19.40% |
| 21 Instructional Leadership | 538,149 | 15.85% | 576,836 | 43.18% | 344,102 | 26.23% |
| 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 | 1,138 | 0.03% | 2,457 | 0.18% | 1,500 | 0.11% |
| 52 Security & Monitoring | 718 | 0.02% | 1,561 | 0.12% | 1,000 | 0.08% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>719,352</u> | <u>21.18%</u> | <u>782,773</u> | <u>58.60%</u> | <u>601,116</u> | <u>45.81%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 2,460,012 | 72.45% | 432,617 | 32.39% | 568,391 | 43.32% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 80,176 | 2.36% | 89,074 | 6.67% | 138,300 | 10.54% |
| 21 Instructional Leadership | 136,131 | 4.01% | 31,299 | 2.34% | 4,294 | 0.33% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>2,676,319</u> | <u>78.82%</u> | <u>552,990</u> | <u>41.40%</u> | <u>710,985</u> | <u>54.19%</u> |
| Total General Annual Operating Budget | \$ 3,395,672 | 100.00% | \$ 1,335,763 | 100.00% | \$ 1,312,101 | 100.00% |
| Special Revenue Funds | \$620,468 | | \$4,448,227 | | \$4,947,359 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 2.00 | - | 2.00 | - | 2.00 | 1.00 |
| Instructional Leadership | 6.00 | 1.00 | 6.00 | 1.00 | 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 | 8.00 | 1.00 | 6.00 | 1.00 |
| Total Staff | 9.00 | | 9.00 | | 7.00 | |
| Total Special Revenue Funds | 3.00 | | 6.00 | | 2.00 | |

**IT Business Services
Organization 815**

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: IT Education Technology will coordinate an IT training program structure with both required and supplemental training options to increase service level performance and management proficiency. All IT staff will complete required training by June 30, 2019.

Goal 2: IT Education Technology will develop and pilot a summer internship program to provide hands on experience for future career opportunities for Summer 2018 and Summer 2019.

Goal 3: IT Education Technology will provide job shadowing opportunities once a month to support and develop the workplace skills for James Madison P-TECH students for the 2018-2019 school year.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 349,720 | 60.63% | 507,774 | 92.27% | 494,574 | 98.74% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>349,720</u> | <u>60.63%</u> | <u>507,774</u> | <u>92.27%</u> | <u>494,574</u> | <u>98.74%</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 | 227,093 | 39.37% | 42,510 | 7.73% | 6,310 | 1.26% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>227,093</u> | <u>39.37%</u> | <u>42,510</u> | <u>7.73%</u> | <u>6,310</u> | <u>1.26%</u> |
| Total General Annual Operating Budget | \$ 576,813 | 100.00% | \$ 550,284 | 100.00% | \$ 500,884 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|-------------|-------------|-------------|
| | 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 | - | 4.00 | 1.00 | 5.00 | 1.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 4.00 | - | 4.00 | 1.00 | 5.00 | 1.00 |
| Total Staff | 4.00 | | 5.00 | | 6.00 | |
| 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 Solutions will have completed Operation Reset at 115 Dallas ISD schools by June 2019 (upgrading all Windows computers to Windows 10, and removing all obsolete equipment from the schools).

Goal 3: Complete deployment of Microsoft security patches to all district Windows computers by December 2018.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | 128 | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | 259 | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 4,374,875 | 52.68% | 4,618,271 | 24.13% | 4,261,846 | 23.70% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>4,374,875</u> | <u>52.68%</u> | <u>4,618,399</u> | <u>24.13%</u> | <u>4,262,105</u> | <u>23.70%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 831,565 | 10.01% | 11,035,329 | 57.67% | 10,693,735 | 59.46% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 201 | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 3,098,047 | 37.31% | 3,482,425 | 18.20% | 3,027,851 | 16.84% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>3,929,612</u> | <u>47.32%</u> | <u>14,517,955</u> | <u>75.87%</u> | <u>13,721,586</u> | <u>76.30%</u> |
| Total General Annual Operating Budget | \$ 8,304,487 | 100.00% | \$ 19,136,354 | 100.00% | \$ 17,983,691 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 14.00 | 87.00 | 11.00 | 86.00 | 10.00 | 83.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 14.00 | 87.00 | 11.00 | 86.00 | 10.00 | 83.00 |
| Total Staff | 101.00 | | 97.00 | | 93.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Leadership Development
Organization 818**

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-economic status will be no greater than 10 percentage points on all academic 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 83,858 | 10.70% | 83,489 | 19.36% | 78,892 | 20.70% |
| 21 Instructional Leadership | 44,535 | 5.68% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 582 | 0.07% | 1,204 | 0.28% | 5,000 | 1.31% |
| 52 Security & Monitoring | 548 | 0.07% | 602 | 0.14% | 5,000 | 1.31% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>129,522</u> | <u>16.53%</u> | <u>85,295</u> | <u>19.78%</u> | <u>88,892</u> | <u>23.33%</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 | 654,255 | 83.47% | 325,958 | 75.58% | 272,204 | 71.43% |
| 21 Instructional Leadership | - | 0.00% | 20,000 | 4.64% | 20,000 | 5.25% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>654,255</u> | <u>83.47%</u> | <u>345,958</u> | <u>80.22%</u> | <u>292,204</u> | <u>76.67%</u> |
| Total General Annual Operating Budget | \$ 783,777 | 100.00% | \$ 431,253 | 100.00% | \$ 381,096 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 1.00 | - | 1.00 | - | 1.00 | - |
| 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 | - | 1.00 | - | 1.00 | - |
| Total Staff | 1.00 | | 1.00 | | 1.00 | |
| 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: Provide direct support and resources to families to retain and recruit them to choose Dallas ISD

Goal 2: Build capacity on family engagement by providing professional development and support to campus staff that serve parents

Goal 3: Directly support and impact board and leadership goals by communicating these goals and programs to parents to support student achievement

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 5,736 | 0.43% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 435 | 0.03% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 207,648 | 15.50% | 177,396 | 10.56% | 169,910 | 12.17% |
| 51 Maintenance & Operations | 16,216 | 1.21% | 10,000 | 0.60% | 10,000 | 0.72% |
| 52 Security & Monitoring | 5,809 | 0.43% | 5,250 | 0.31% | 9,000 | 0.64% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 50,900 | 3.80% | 49,166 | 2.93% | 47,672 | 3.41% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>286,745</u> | <u>21.40%</u> | <u>241,812</u> | <u>14.40%</u> | <u>236,582</u> | <u>16.94%</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 | 497,945 | 37.17% | 512,500 | 30.52% | 520,000 | 37.23% |
| 51 Maintenance & Operations | - | 0.00% | 4,000 | 0.24% | 4,000 | 0.29% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 555,104 | 41.43% | 920,997 | 54.84% | 636,049 | 45.54% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>1,053,049</u> | <u>78.60%</u> | <u>1,437,497</u> | <u>85.60%</u> | <u>1,160,049</u> | <u>83.06%</u> |
| Total General Annual Operating Budget | \$ 1,339,794 | 100.00% | \$ 1,679,309 | 100.00% | \$ 1,396,631 | 100.00% |
| Special Revenue Funds | \$985,570 | | \$1,474,952 | | \$1,474,952 | |

Goal Results**Staffing:**

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | - | 1.70 | - | 1.70 | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | 0.40 | 0.20 | 0.40 | 0.20 | 0.40 | 0.20 |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 2.10 | 0.20 | 2.10 | 0.20 | 2.10 | 0.20 |
| Total Staff | 2.30 | | 2.30 | | 2.30 | |
| Total Special Revenue Funds | 15.70 | | 25.00 | | 15.70 | |

Real Property Management Organization 823

The mission of Real Property Management is to manage the District's real property needs and the use of facilities in support of the teaching and learning environment. □

Goals

Goal 1: Ensure 100% of all short and long term lease requests are processed in a timely manner and in compliance with Board policy and state law.

Goal 2: Generate revenue for the District through the sale and leasing of underutilized/surplus properties

Goal 3: Reduce the maintenance expense for the District through the sale and rental of underutilized/surplus properties.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 243 | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 563,970 | 1.19% | 466,318 | 73.69% | 423,751 | 71.79% |
| 52 Security & Monitoring | 372 | 0.00% | - | 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>564,585</u> | <u>1.20%</u> | <u>466,318</u> | <u>73.69%</u> | <u>423,751</u> | <u>71.79%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | 112 | 0.02% | - | 0.00% |
| 51 Maintenance & Operations | 111,436 | 0.24% | 166,364 | 26.29% | 166,484 | 28.21% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | 46,519,429 | 98.57% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>46,630,865</u> | <u>98.80%</u> | <u>166,476</u> | <u>26.31%</u> | <u>166,484</u> | <u>28.21%</u> |
| Total General Annual Operating Budget | \$ 47,195,450 | 100.00% | \$ 632,794 | 100.00% | \$ 590,235 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 3.00 | 2.00 | 3.00 | 1.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 |
| Total Staff | 6.00 | | 5.00 | | 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: To improve the quality of instruction for ELLs.

Goal 2: To foster engagement of all stakeholders to support ELLs.

Goal 3: To increase student achievement for ELLs.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 204,500 | 7.40% | 197,000 | 7.31% | 202,160 | 8.18% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 322,652 | 11.67% | 291,704 | 10.82% | 226,611 | 9.17% |
| 21 Instructional Leadership | 1,184,027 | 42.84% | 1,168,486 | 43.34% | 1,022,854 | 41.37% |
| 23 School Leadership | - | 0.00% | 319 | 0.01% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 376,034 | 13.61% | 342,014 | 12.69% | 456,452 | 18.46% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 427 | 0.02% | 1,000 | 0.04% | 2,128 | 0.09% |
| 52 Security & Monitoring | - | 0.00% | 1,000 | 0.04% | 2,128 | 0.09% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 329,782 | 11.93% | 322,605 | 11.97% | 328,672 | 13.29% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,417,422</u> | <u>87.47%</u> | <u>2,324,128</u> | <u>86.20%</u> | <u>2,241,005</u> | <u>90.64%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 4,897 | 0.18% | 15,255 | 0.57% | 14,600 | 0.59% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 98,583 | 3.57% | 168,745 | 6.26% | 83,236 | 3.37% |
| 21 Instructional Leadership | 102,853 | 3.72% | 145,832 | 5.41% | 63,037 | 2.55% |
| 23 School Leadership | 3,929 | 0.14% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 13,209 | 0.48% | 11,249 | 0.42% | 19,000 | 0.77% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 122,844 | 4.44% | 30,885 | 1.15% | 51,649 | 2.09% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>346,315</u> | <u>12.53%</u> | <u>371,966</u> | <u>13.80%</u> | <u>231,522</u> | <u>9.36%</u> |
| Total General Annual Operating Budget | \$ 2,763,737 | 100.00% | \$ 2,696,094 | 100.00% | \$ 2,472,527 | 100.00% |
| Special Revenue Funds | \$6,501,519 | | \$9,413,053 | | \$9,630,862 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 3.20 | 0.20 | 3.00 | - | 2.00 | - |
| Instructional Leadership | 10.80 | 5.80 | 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 | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 18.00 | 11.00 | 14.00 | 10.00 | 13.00 | 10.00 |
| Total Staff | 29.00 | | 24.00 | | 23.00 | |
| Total Special Revenue Funds | 42.40 | | 60.50 | | 60.50 | |

World Languages Organization 829

The Department of World Languages provides instructional support aligned to the TEKS for LOTE with a focus on Organizing Principles and Language Proficiency to all World Language teachers through coaching, professional development, and the design of curriculum and assessments.

Goals

Goal 1: 100% of requests for professional development directed by School Leadership Division are met.

Goal 2: ACPs are 100% aligned to the TEKS.

Goal 3: Create a support structure that will focus on meeting the goals for professional development established by School Leadership.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 57,912 | 17.57% | 72,762 | 19.20% | 106,469 | 26.22% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 1,377 | 0.42% | 3,950 | 1.04% | 163,544 | 40.27% |
| 21 Instructional Leadership | 231,525 | 70.24% | 231,723 | 61.16% | 76,380 | 18.81% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 130 | 0.04% | 2,146 | 0.57% | 1,700 | 0.42% |
| 52 Security & Monitoring | 62 | 0.02% | 2,150 | 0.57% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 291,006 | 88.28% | 312,731 | 82.54% | 348,093 | 85.72% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 713 | 0.22% | 11,379 | 3.00% | 12,900 | 3.18% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 6,731 | 2.04% | 21,009 | 5.54% | 18,500 | 4.56% |
| 21 Instructional Leadership | 31,191 | 9.46% | 33,765 | 8.91% | 26,610 | 6.55% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 38,635 | 11.72% | 66,153 | 17.46% | 58,010 | 14.28% |
| Total General Annual Operating Budget | \$ 329,640 | 100.00% | \$ 378,884 | 100.00% | \$ 406,103 | 100.00% |
| Special Revenue Funds | \$81,940 | | \$98,307 | | \$112,980 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 1.00 | - | 1.50 | - | 1.50 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 1.00 | 1.00 |
| Instructional Leadership | 2.00 | 1.00 | 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 | 3.00 | 1.00 | 3.50 | 1.00 | 3.50 | 1.00 |
| Total Staff | 4.00 | | 4.50 | | 4.50 | |
| Total Special Revenue Funds | 1.00 | | 1.00 | | 0.00 | |

Student Activities Organization 832

To reinforce classroom learning and 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 149,939 | 4.86% | 208,329 | 7.37% | 197,708 | 7.18% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 424,353 | 13.74% | 394,861 | 13.97% | 393,972 | 14.31% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 68,183 | 2.21% | 50,000 | 1.77% | 46,993 | 1.71% |
| 52 Security & Monitoring | 20,015 | 0.65% | 25,000 | 0.88% | 23,496 | 0.85% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 50,083 | 1.62% | 50,660 | 1.79% | 50,746 | 1.84% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>712,572</u> | <u>23.08%</u> | <u>728,850</u> | <u>25.78%</u> | <u>712,915</u> | <u>25.89%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 2,967 | 0.10% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 2,372,021 | 76.83% | 2,097,854 | 74.22% | 2,040,206 | 74.11% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>2,374,988</u> | <u>76.92%</u> | <u>2,097,854</u> | <u>74.22%</u> | <u>2,040,206</u> | <u>74.11%</u> |
| Total General Annual Operating Budget | \$ 3,087,560 | 100.00% | \$ 2,826,704 | 100.00% | \$ 2,753,121 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 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 | 1.00 | 5.00 | 1.00 |
| Total Staff | 6.00 | | 6.00 | | 6.00 | |
| 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: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 4,466,630 | 63.86% | 5,484,572 | 64.01% | 5,846,871 | 69.89% |
| 52 Security & Monitoring | - | 0.00% | - | 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>4,466,630</u> | <u>63.86%</u> | <u>5,484,572</u> | <u>64.01%</u> | <u>5,846,871</u> | <u>69.89%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 1,025 | 0.01% | 513 | 0.01% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 2,526,250 | 36.12% | 3,083,314 | 35.98% | 2,519,475 | 30.11% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>2,527,275</u> | <u>36.14%</u> | <u>3,083,827</u> | <u>35.99%</u> | <u>2,519,475</u> | <u>30.11%</u> |
| Total General Annual Operating Budget | \$ 6,993,904 | 100.00% | \$ 8,568,399 | 100.00% | \$ 8,366,346 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | 2.00 | 110.00 | 4.00 | 129.00 | 5.00 | 127.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 2.00 | 110.00 | 4.00 | 129.00 | 5.00 | 127.00 |
| Total Staff | 112.00 | | 133.00 | | 132.00 | |
| 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-economic status will be no greater than 10 percentage points on all academic 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | 33,750 | 3.41% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 133,608 | 13.49% | 795,228 | 43.12% |
| 21 Instructional Leadership | - | 0.00% | 446,451 | 45.09% | 397,637 | 21.56% |
| 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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 970 | 0.10% | 10,000 | 0.54% |
| 52 Security & Monitoring | - | 0.00% | - | 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% | 614,779 | 62.09% | 1,202,865 | 65.23% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 342,912 | 34.63% | 270,000 | 14.64% |
| 21 Instructional Leadership | - | 0.00% | 32,489 | 3.28% | 371,301 | 20.13% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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% | 375,401 | 37.91% | 641,301 | 34.77% |
| Total General Annual Operating Budget | \$ - | 100.00% | \$ 990,180 | 100.00% | \$ 1,844,166 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|---------|------|-------------|------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | 2.00 | - | 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 | - | - | 5.00 | 1.00 | 4.00 | 1.00 |
| Total Staff | - | - | - | 6.00 | - | 5.00 |
| 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-economic status will be no greater than 10 percentage points on all academic 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,695 | 0.06% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 257,658 | 8.99% | 30,077 | 1.44% | 94,562 | 4.14% |
| 21 Instructional Leadership | 2,362,908 | 82.43% | 1,936,221 | 93.01% | 2,071,309 | 90.77% |
| 23 School Leadership | 3,501 | 0.12% | 584 | 0.03% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>2,625,761</u> | <u>91.60%</u> | <u>1,966,882</u> | <u>94.48%</u> | <u>2,165,871</u> | <u>94.91%</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 | 115,303 | 4.02% | 540 | 0.03% | - | 0.00% |
| 21 Instructional Leadership | 124,923 | 4.36% | 113,779 | 5.47% | 116,049 | 5.09% |
| 23 School Leadership | 611 | 0.02% | 594 | 0.03% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>240,837</u> | <u>8.40%</u> | <u>114,913</u> | <u>5.52%</u> | <u>116,049</u> | <u>5.09%</u> |
| Total General Annual Operating Budget | \$ 2,866,598 | 100.00% | \$ 2,081,795 | 100.00% | \$ 2,281,920 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 1.98 | - | 1.00 | - | 1.00 | - |
| Instructional Leadership | 12.09 | 6.00 | 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 | 14.07 | 6.00 | 13.00 | 5.00 | 13.00 | 5.00 |
| Total Staff | 20.07 | | 18.00 | | 18.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Intensive Support Network
Organization 863**

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-economic status will be no greater than 10 percentage points on all academic measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, military, or industry certification.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 19,313 | 2.15% | 5,000 | 0.51% | 4,500 | 1.35% |
| 21 Instructional Leadership | 750,601 | 83.71% | 902,055 | 91.34% | 300,028 | 90.19% |
| 23 School Leadership | 2,811 | 0.31% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 772,725 | 86.18% | 907,055 | 91.85% | 304,528 | 91.54% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 950 | 0.11% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 14,500 | 1.47% | - | 0.00% |
| 21 Instructional Leadership | 122,994 | 13.72% | 66,030 | 6.69% | 28,130 | 8.46% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 123,944 | 13.82% | 80,530 | 8.15% | 28,130 | 8.46% |
| Total General Annual Operating Budget | \$ 896,669 | 100.00% | \$ 987,585 | 100.00% | \$ 332,658 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|-------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 10.78 | 1.00 | 9.60 | 1.00 | 2.60 | - |
| 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 | 10.78 | 1.00 | 9.60 | 1.00 | 2.60 | - |
| Total Staff | 11.78 | | 10.60 | | 2.60 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**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-economic status will be no greater than 10 percentage points on all academic measures.

Goal 3: Ninety-five percent of students will graduate, Ninety percent of graduates will qualify for community college, military, or industry certification.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 178,870 | 6.42% | 31,417 | 1.32% | - | 0.00% |
| 21 Instructional Leadership | 2,512,922 | 90.17% | 2,267,718 | 95.25% | 1,961,004 | 94.89% |
| 23 School Leadership | 9,200 | 0.33% | 1,413 | 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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>2,700,992</u> | <u>96.92%</u> | <u>2,300,548</u> | <u>96.63%</u> | <u>1,961,004</u> | <u>94.89%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 143 | 0.01% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 84,081 | 3.02% | 79,285 | 3.33% | 105,630 | 5.11% |
| 23 School Leadership | - | 0.00% | 1,000 | 0.04% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 1,671 | 0.06% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>85,894</u> | <u>3.08%</u> | <u>80,285</u> | <u>3.37%</u> | <u>105,630</u> | <u>5.11%</u> |
| Total General Annual Operating Budget | \$ 2,786,887 | 100.00% | \$ 2,380,833 | 100.00% | \$ 2,066,634 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 1.80 | - | - | - | - | - |
| Instructional Leadership | 14.09 | 5.00 | 11.00 | 6.00 | 11.00 | 6.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 15.89 | 5.00 | 11.00 | 6.00 | 11.00 | 6.00 |
| Total Staff | 20.89 | | 17.00 | | 17.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**IT Administration
Organization 870**

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Develop the long-range strategic technology plan and commensurate technology bond program to maximize taxpayer investments and build trust with the community.

Goal 2: Plan and deliver major technology systems projects that enable district success.

Goal 3: Establish a high-performing IT leadership team aligned with educational objectives and committed to school technology needs.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 596,011 | 96.83% | 603,342 | 96.14% | 595,766 | 59.56% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>596,011</u> | <u>96.83%</u> | <u>603,342</u> | <u>96.14%</u> | <u>595,766</u> | <u>59.56%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 19,526 | 3.17% | 24,196 | 3.86% | 404,518 | 40.44% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>19,526</u> | <u>3.17%</u> | <u>24,196</u> | <u>3.86%</u> | <u>404,518</u> | <u>40.44%</u> |
| Total General Annual Operating Budget | \$ 615,537 | 100.00% | \$ 627,538 | 100.00% | \$ 1,000,284 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|-------------|-------------|-------------|
| | 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 | - | 5.00 | 1.00 | 3.00 | 1.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 4.00 | - | 5.00 | 1.00 | 3.00 | 1.00 |
| Total Staff | 4.00 | | 6.00 | | 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: Maintain network reliability at 99% throughout fiscal year 2018-2019.

Goal 2: Complete all network upgrades for the Dallas County Schools (DCS) project, transition the DCS Data Center to industry standards and ensure it is fully operational by August 1, 2018.

Goal 3: Upgrade the current firewall security system by December 31, 2018.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 3,845 | 0.03% | 4,000 | 0.03% | 3,500 | 0.03% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 2,926,091 | 21.75% | 3,134,429 | 20.68% | 2,412,743 | 19.13% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,929,936</u> | <u>21.78%</u> | <u>3,138,429</u> | <u>20.71%</u> | <u>2,416,243</u> | <u>19.16%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 5,478,257 | 40.71% | 6,059,142 | 39.98% | 6,035,756 | 47.86% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 5,047,110 | 37.51% | 5,956,969 | 39.31% | 4,158,301 | 32.98% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>10,525,367</u> | <u>78.22%</u> | <u>12,016,111</u> | <u>79.29%</u> | <u>10,194,057</u> | <u>80.84%</u> |
| Total General Annual Operating Budget | \$ 13,455,303 | 100.00% | \$ 15,154,540 | 100.00% | \$ 12,610,300 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 28.00 | 14.00 | 20.00 | 12.00 | 18.00 | 10.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 28.00 | 14.00 | 20.00 | 12.00 | 18.00 | 10.00 |
| Total Staff | 42.00 | | 32.00 | | 28.00 | |
| 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: Implement a districtwide Learning Management System by June 30, 2019.

Goal 2: Ensure 95% of students have a valid schedule for the 2019-2020 school year by June 30, 2019.

Goal 3: Implement a centralized online enrollment system by December 31, 2018.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 3,792,557 | 29.03% | 4,183,173 | 37.74% | 5,377,390 | 42.53% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,792,557</u> | <u>29.03%</u> | <u>4,183,173</u> | <u>37.74%</u> | <u>5,377,390</u> | <u>42.53%</u> |

Non-Payroll Cost by Function

| | | | | | | |
|--|------------------|---------------|------------------|---------------|------------------|---------------|
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 144,564 | 1.11% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 9,125,892 | 69.86% | 6,900,442 | 62.26% | 7,266,257 | 57.47% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>9,270,456</u> | <u>70.97%</u> | <u>6,900,442</u> | <u>62.26%</u> | <u>7,266,257</u> | <u>57.47%</u> |

| | | | | | | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| Total General Annual Operating Budget | \$ 13,063,013 | 100.00% | \$ 11,083,615 | 100.00% | \$ 12,643,647 | 100.00% |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|

| | | | |
|------------------------------|------------|------------------|------------------|
| Special Revenue Funds | \$0 | \$147,144 | \$607,707 |
|------------------------------|------------|------------------|------------------|

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|--------------|
| | 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 | 37.00 | 3.00 | 51.50 | 3.00 | 51.50 | 3.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 37.00 | 3.00 | 51.50 | 3.00 | 51.50 | 3.00 |
| Total Staff | 40.00 | | 54.50 | | | 54.50 |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| Total Special Revenue Funds | 0.00 | 7.50 | 7.50 |
|------------------------------------|-------------|-------------|-------------|

Computer Science And Technology Organization 873

THE Computer Science and Technology 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 STEM series of events in robotics and coding.

Goal 2: Support HB5 STEM endorsement (computer science/robotics and engineering pathways)

Goal 3: Support the Teacher Excellence Initiative for technology application teachers.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | 24,916 | 2.46% | 15,960 | 1.37% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 8,094 | 1.17% | 3,675 | 0.36% | 153,836 | 13.18% |
| 21 Instructional Leadership | 579,762 | 83.86% | 480,857 | 47.51% | 174,202 | 14.93% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,635 | 0.24% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 2,625 | 0.38% | 4,177 | 0.41% | 4,787 | 0.41% |
| 52 Security & Monitoring | 816 | 0.12% | 4,382 | 0.43% | 3,581 | 0.31% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 592,931 | 85.76% | 518,007 | 51.18% | 352,366 | 30.20% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 69,642 | 10.07% | 48,090 | 4.75% | 31,328 | 2.68% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 7,027 | 1.02% | 3,703 | 0.37% | 3,500 | 0.30% |
| 21 Instructional Leadership | 21,757 | 3.15% | 6,636 | 0.66% | 18,000 | 1.54% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 434,740 | 42.95% | 760,692 | 65.19% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 912 | 0.09% | 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% |
| | 98,426 | 14.24% | 494,081 | 48.82% | 814,432 | 69.80% |
| Total General Annual Operating Budget | \$ 691,357 | 100.00% | \$ 1,012,088 | 100.00% | \$ 1,166,798 | 100.00% |
| Special Revenue Funds | \$313,264 | | \$347,569 | | \$347,569 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 1.00 | 1.00 |
| Instructional Leadership | 4.00 | 6.00 | 3.00 | 1.00 | 2.00 | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 4.00 | 6.00 | 3.00 | 1.00 | 3.00 | 1.00 |
| Total Staff | 10.00 | | 4.00 | | 4.00 | |
| Total Special Revenue Funds | 6.00 | | 2.00 | | 2.00 | |

Regional Day School/Deaf Organization 891

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused support to prepare students with disabilities for success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

Goals

Goal 1: 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 72,204 | 53.48% | 79,424 | 51.72% | 93,115 | 55.77% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 61,180 | 45.31% | 71,290 | 46.42% | 71,218 | 42.66% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 1,638 | 1.21% | 2,851 | 1.86% | 2,627 | 1.57% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>135,022</u> | <u>100.00%</u> | <u>153,565</u> | <u>100.00%</u> | <u>166,960</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% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>-</u> | <u>0.00%</u> | <u>-</u> | <u>0.00%</u> |
| Total General Annual Operating Budget | \$ 135,022 | 100.00% | \$ 153,565 | 100.00% | \$ 166,960 | 100.00% |
| Special Revenue Funds | \$1,060,096 | | \$1,967,054 | | \$5,472,828 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | - | 1.00 | - | 1.00 | - |
| Total Staff | 1.00 | | 1.00 | | 1.00 | |
| Total Special Revenue Funds | 40.40 | | 22.00 | | 41.10 | |

**Information Security
Organization 897**

Enabling digital learning for all Dallas ISD students.

Goals

Goal 1: Implement a districtwide Learning Management System by June 30, 2019.

Goal 2: Ensure 95% of students have a valid schedule by June 30, 2019.

Goal 3: Implement a centralized online enrollment system by December 31, 2018.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|---------------|---------------------------|---------------|----------------------------|---------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 58,024 | 84.96% | 127,633 | 92.00% | 233,370 | 97.81% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>58,024</u> | <u>84.96%</u> | <u>127,633</u> | <u>92.00%</u> | <u>233,370</u> | <u>97.81%</u> |

Non-Payroll Cost by Function

| | | | | | | |
|--|---------------|---------------|---------------|--------------|--------------|--------------|
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 10,273 | 15.04% | 11,102 | 8.00% | 5,220 | 2.19% |
| 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>10,273</u> | <u>15.04%</u> | <u>11,102</u> | <u>8.00%</u> | <u>5,220</u> | <u>2.19%</u> |

| | | | | | | |
|--|------------------|----------------|-------------------|----------------|-------------------|----------------|
| Total General Annual Operating Budget | \$ 68,298 | 100.00% | \$ 138,735 | 100.00% | \$ 238,590 | 100.00% |
|--|------------------|----------------|-------------------|----------------|-------------------|----------------|

| | | | |
|------------------------------|------------------|------------------|------------|
| Special Revenue Funds | \$591,578 | \$594,461 | \$0 |
|------------------------------|------------------|------------------|------------|

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|
| | 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 | 0.50 | - | 3.00 | - | 2.00 | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 0.50 | - | 3.00 | - | 2.00 | - |
| Total Staff | 0.50 | | 3.00 | | 2.00 | |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| Total Special Revenue Funds | 7.50 | 0.00 | 0.00 |
|------------------------------------|-------------|-------------|-------------|

Athletics Organization 902

It is the mission of the Dallas Independent School District's 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 10% by increasing team offerings and developmental program offerings for middle school and elementary students.

Goal 2: Improve attendance at athletic events by 7% through increased event promotional strategies.

Goal 3: Increase athletic sponsorship revenue by 15% by aggressively marketing digital opportunities and on-site event sponsorships.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 4,309,364 | 45.52% | 3,703,693 | 40.04% | 3,624,175 | 41.11% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 966 | 0.01% | 2,208 | 0.02% | - | 0.00% |
| 52 Security & Monitoring | 12 | 0.00% | 242 | 0.00% | 1 | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>4,310,342</u> | <u>45.53%</u> | <u>3,706,143</u> | <u>40.06%</u> | <u>3,624,176</u> | <u>41.11%</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 | 5,156,269 | 54.47% | 5,544,671 | 59.94% | 5,190,927 | 58.89% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 324 | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>5,156,592</u> | <u>54.47%</u> | <u>5,544,671</u> | <u>59.94%</u> | <u>5,190,927</u> | <u>58.89%</u> |
| Total General Annual Operating Budget | \$ 9,466,934 | 100.00% | \$ 9,250,814 | 100.00% | \$ 8,815,103 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 39.00 | 3.00 | 38.00 | 3.00 | 38.00 | 3.00 |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 39.00 | 3.00 | 38.00 | 3.00 | 38.00 | 3.00 |
| Total Staff | 42.00 | | 41.00 | | 41.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Teaching And Learning Organization 903

Teaching and Learning is a comprehensive division comprised of multiple departments. We strive to create a system of support structure that is focused on equipping our schools and district academic professionals with innovative teaching strategies, instructional resources and tools in alignment with our Dallas ISD Education Plan to meet the needs of all of our students.

Goals

Goal 1: Modernize the curriculum, instructional expectations, academic technology, and delivery of teaching and learning designed to provide teachers and administrators tools and support needed for effective implementation.

Goal 2: Implement the 5-year plan for district-wide SEL implementation. Implement a systematic PK-12 data-driven school counseling program that will foster a safe & caring environment, empower students to graduate college & career ready; and that will inspire students to ultimately become successful and responsible citizens.

Goal 3: Implement year three of the professional development personalized learning model for teachers, including training on the roll-out of the new literacy & social studies curriculum. Modernize the role of the media specialists in their educational community.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 5,534 | 0.33% | 170,668 | 8.25% | 294,156 | 13.13% |
| 21 Instructional Leadership | 943,243 | 55.79% | 1,034,032 | 49.97% | 684,414 | 30.55% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,117 | 0.07% | 357,158 | 17.26% | 418,387 | 18.67% |
| 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% | 78 | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 949,894 | 56.19% | 1,561,936 | 75.48% | 1,396,957 | 62.35% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 306,840 | 18.15% | 289,464 | 13.99% | 326,659 | 14.58% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 155,879 | 9.22% | 79,102 | 3.82% | 273,365 | 12.20% |
| 21 Instructional Leadership | 272,912 | 16.14% | 135,253 | 6.54% | 239,896 | 10.71% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 1,400 | 0.07% | 1,400 | 0.06% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 5,059 | 0.30% | 2,206 | 0.11% | 2,206 | 0.10% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 740,689 | 43.81% | 507,425 | 24.52% | 843,526 | 37.65% |
| Total General Annual Operating Budget | \$ 1,690,583 | 100.00% | \$ 2,069,361 | 100.00% | \$ 2,240,483 | 100.00% |
| Special Revenue Funds | \$775,731 | | \$3,576,219 | | \$4,570,460 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 1.00 | - | 1.00 | - | 2.00 | - |
| Instructional Leadership | 9.00 | 2.00 | 6.00 | 2.00 | 5.00 | 2.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | 4.50 | - | 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 | 10.00 | 2.00 | 11.50 | 2.00 | 11.00 | 2.00 |
| Total Staff | 12.00 | | 13.50 | | 13.00 | |
| Total Special Revenue Funds | 3.00 | | 22.50 | | 26.00 | |

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: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: All students will participate in at least one extracurricular or co-curricular activity each year.

Goal 3: Provide an opportunity for students to participate in engaging, hands-on, STEM-related activities.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 417,754 | 9.82% | 425,746 | 12.19% | 377,219 | 11.74% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 127,823 | 3.01% | 63,629 | 1.82% | 600,136 | 18.68% |
| 21 Instructional Leadership | 1,445,403 | 33.98% | 1,317,771 | 37.72% | 983,925 | 30.62% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 90,478 | 2.13% | 89,596 | 2.56% | 97,702 | 3.04% |
| 52 Security & Monitoring | 2,778 | 0.07% | 2,172 | 0.06% | 4,467 | 0.14% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,084,237</u> | <u>49.00%</u> | <u>1,898,914</u> | <u>54.36%</u> | <u>2,063,449</u> | <u>64.22%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 1,609,049 | 37.83% | 1,098,315 | 31.44% | 708,063 | 22.04% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 360,966 | 8.49% | 195,299 | 5.59% | 305,800 | 9.52% |
| 21 Instructional Leadership | 165,124 | 3.88% | 233,095 | 6.67% | 114,484 | 3.56% |
| 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 | 1,811 | 0.04% | 4,000 | 0.11% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 59,919 | 1.72% | 4,400 | 0.14% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 32,194 | 0.76% | 3,663 | 0.10% | 16,670 | 0.52% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>2,169,145</u> | <u>51.00%</u> | <u>1,594,291</u> | <u>45.64%</u> | <u>1,149,417</u> | <u>35.78%</u> |
| Total General Annual Operating Budget | \$ 4,253,382 | 100.00% | \$ 3,493,205 | 100.00% | \$ 3,212,866 | 100.00% |
| Special Revenue Funds | \$2,014,686 | | \$1,830,080 | | \$1,830,080 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 4.00 | - | 4.00 | - | 4.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 3.00 | 2.00 |
| Instructional Leadership | 13.00 | 3.00 | 14.00 | 3.00 | 11.00 | 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 | 17.00 | 5.00 | 18.00 | 5.00 | 18.00 | 5.00 |
| Total Staff | 22.00 | | 23.00 | | 23.00 | |
| Total Special Revenue Funds | 4.01 | | 6.01 | | 5.01 | |

**Library/Media Services
Organization 905**

The mission of Library Media Services is to encourage all individuals to become life-long learners, readers and creative problem solvers.

Goals

Goal 1: Support academic rigor by integrating the teaching of research and information processing skills to ensure students are college ready and effective life-long users of information and creative problem solvers

Goal 2: Collaborate with teachers so that digital citizenship skills, social media, and ethical behavior in the use of the information are taught in the context of the curriculum through direct instruction of all resources

Goal 3: Stay abreast of the information culture of students and staff and incorporate this awareness into the library program and school culture

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | 728,940 | 77.58% | 710,827 | 68.29% | 606,135 | 48.43% |
| 13 Staff Development | 59,359 | 6.32% | 53,500 | 5.14% | 25,000 | 2.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 788,299 | 83.89% | 764,327 | 73.43% | 631,135 | 50.43% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | 144,926 | 15.42% | 264,314 | 25.39% | 612,323 | 48.93% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 5,627 | 0.60% | 7,000 | 0.67% | 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 | 797 | 0.08% | 5,303 | 0.51% | 3,000 | 0.24% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 151,350 | 16.11% | 276,617 | 26.57% | 620,323 | 49.57% |
| Total General Annual Operating Budget | \$ 939,650 | 100.00% | \$ 1,040,944 | 100.00% | \$ 1,251,458 | 100.00% |
| Special Revenue Funds | \$0 | | \$487,500 | | \$438,200 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | 7.00 | 4.00 | 4.00 | 7.00 | 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 | 7.00 | 4.00 | 4.00 | 7.00 | 4.00 | 5.00 |
| Total Staff | 11.00 | | 11.00 | | 9.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**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: Develop teachers through on-going professional development.

Goal 2: Increase participation of students in co-curricular and extracurricular programs.

Goal 3: Develop a curriculum framework for Social Studies.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,521 | 0.53% | 28 | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 9,210 | 1.92% | 7,737 | 1.22% | 162,518 | 36.26% |
| 21 Instructional Leadership | 363,642 | 75.95% | 436,206 | 68.66% | 241,297 | 53.84% |
| 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 | 429 | 0.09% | 1,499 | 0.24% | - | 0.00% |
| 52 Security & Monitoring | 854 | 0.18% | 1,723 | 0.27% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 376,657 | 78.67% | 447,193 | 70.39% | 403,815 | 90.11% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 22,600 | 4.72% | 60,349 | 9.50% | 6,909 | 1.54% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 8,472 | 1.77% | 7,159 | 1.13% | 2,112 | 0.47% |
| 21 Instructional Leadership | 52,330 | 10.93% | 99,829 | 15.71% | 28,017 | 6.25% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 18,736 | 3.91% | 20,813 | 3.28% | 7,307 | 1.63% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 102,138 | 21.33% | 188,150 | 29.61% | 44,345 | 9.89% |
| Total General Annual Operating Budget | \$ 478,794 | 100.00% | \$ 635,343 | 100.00% | \$ 448,160 | 100.00% |
| Special Revenue Funds | \$225,903 | | \$229,162 | | \$235,225 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 1.00 | 1.00 |
| Instructional Leadership | 5.00 | 1.00 | 4.00 | 1.00 | 3.00 | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 5.00 | 1.00 | 4.00 | 1.00 | 4.00 | 1.00 |
| Total Staff | 6.00 | | 5.00 | | 5.00 | |
| Total Special Revenue Funds | 3.00 | | 3.00 | | 4.00 | |

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 11,729 | 0.22% | - | 0.00% | 622,309 | 12.25% |
| 21 Instructional Leadership | 717,833 | 13.19% | 700,878 | 13.94% | 73,778 | 1.45% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 428,349 | 7.87% | 130,399 | 2.59% | 106,800 | 2.10% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 12,899 | 0.24% | 17,800 | 0.35% | 16,000 | 0.31% |
| 52 Security & Monitoring | 17,335 | 0.32% | 12,000 | 0.24% | 20,000 | 0.39% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 1,188,145 | 21.83% | 861,077 | 17.13% | 838,887 | 16.51% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 154 | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 13,206 | 0.24% | 43,131 | 0.86% | 45,631 | 0.90% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 3,760,684 | 69.09% | 3,539,654 | 70.41% | 3,689,081 | 72.62% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 481,052 | 8.84% | 583,400 | 11.60% | 506,269 | 9.97% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 4,255,097 | 78.17% | 4,166,185 | 82.87% | 4,240,981 | 83.49% |
| Total General Annual Operating Budget | \$ 5,443,242 | 100.00% | \$ 5,027,262 | 100.00% | \$ 5,079,868 | 100.00% |
| Special Revenue Funds | -\$4,259 | | \$79,869 | | \$82,387 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 5.00 | 2.00 |
| Instructional Leadership | 6.00 | 2.00 | 6.00 | 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 | 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 designed to encourage cadets to set high goals and standards and to participate in activities which strengthens personal goals.

Goals

Goal 1: Prevent dropout.

Goal 2: Promote academic rigor.

Goal 3: Increase personal responsibility.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 537,040 | 77.59% | 596,145 | 82.34% | 627,707 | 83.69% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 140,159 | 20.25% | 110,881 | 15.31% | 104,060 | 13.87% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>677,199</u> | <u>97.84%</u> | <u>707,026</u> | <u>97.65%</u> | <u>731,767</u> | <u>97.56%</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 | 9,646 | 1.39% | 9,001 | 1.24% | 10,300 | 1.37% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 5,319 | 0.77% | 8,000 | 1.10% | 8,000 | 1.07% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>14,966</u> | <u>2.16%</u> | <u>17,001</u> | <u>2.35%</u> | <u>18,300</u> | <u>2.44%</u> |
| Total General Annual Operating Budget | \$ 692,164 | 100.00% | \$ 724,027 | 100.00% | \$ 750,067 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results**Staffing:**

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 4.00 | 2.00 | 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 | 2.00 | 4.00 | 3.00 | 4.00 | 3.00 |
| Total Staff | 6.00 | | 7.00 | | 7.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Early Learning Organization 910

The mission of Early Learning is to prepare every child for kindergarten and every second grader is reading on grade level.

Goals

Goal 1: Student achievement in 2nd grade on a standardized reading assessment on/or above grade level will increase to 61%.

Goal 2: African American student achievement in second grade on a standardized reading assessment on/or above grade level will increase to 52%.

Goal 3: Student achievement in kindergarten on a standardized assessment on grade level will increase to 58%.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 160,383 | 2.24% | 178,450 | 1.27% | 193,591 | 1.15% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 1,529,739 | 21.35% | 3,239,696 | 23.14% | 4,644,341 | 27.62% |
| 21 Instructional Leadership | 2,420,283 | 33.78% | 3,708,372 | 26.49% | 3,556,755 | 21.15% |
| 23 School Leadership | 1,949 | 0.03% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 2,139 | 0.03% | 695 | 0.00% | 500 | 0.00% |
| 52 Security & Monitoring | 98 | 0.00% | 200 | 0.00% | 200 | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 474,170 | 6.62% | 527,242 | 3.77% | 493,863 | 2.94% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 4,588,762 | 64.04% | 7,654,655 | 54.68% | 8,889,250 | 52.86% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 545,963 | 7.62% | 2,879,652 | 20.57% | 3,922,974 | 23.33% |
| 12 Instructional Resources | - | 0.00% | 51,943 | 0.37% | 45,000 | 0.27% |
| 13 Staff Development | 639,254 | 8.92% | 1,486,829 | 10.62% | 1,511,528 | 8.99% |
| 21 Instructional Leadership | 654,077 | 9.13% | 1,118,837 | 7.99% | 1,361,969 | 8.10% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 60,000 | 0.84% | 80,000 | 0.57% | 60,000 | 0.36% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | 76,484 | 0.55% | 75,000 | 0.45% |
| 61 Community Services | 677,104 | 9.45% | 649,355 | 4.64% | 951,355 | 5.66% |
| 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% |
| | 2,576,397 | 35.96% | 6,343,100 | 45.32% | 7,927,826 | 47.14% |
| Total General Annual Operating Budget | \$ 7,165,160 | 100.00% | \$ 13,997,755 | 100.00% | \$ 16,817,076 | 100.00% |
| Special Revenue Funds | \$5,617,705 | | \$4,687,971 | | \$3,996,929 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | 20.00 | - | 38.00 | - | 51.50 | - |
| Instructional Leadership | 40.70 | 1.00 | 43.00 | 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 | - | 9.00 | 0.50 | 9.00 |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 60.70 | 10.00 | 81.00 | 10.00 | 94.00 | 10.00 |
| Total Staff | 70.70 | | 91.00 | | 104.00 | |
| Total Special Revenue Funds | 33.09 | | 50.19 | | 47.13 | |

**Urban School Wellness Department
Organization 911**

The mission of the Urban School Wellness Department is to bolster district and community wellness efforts that develop a health literate and physically active school community.

Goals

Goal 1: Strengthen and align curriculum resources, Assessment tools, and professional development to support teacher excellence and quality instruction of the (TEKS) for Health and PE, the integration of Coordinated School Health (CSH), technology, Social Emotional Learning and other mandated requirements for health and wellness.

Goal 2: Improve school climate and increase academic success by providing a system of support that focuses on educating the whole child through the implementation of local wellness policies and mandated school health programs.

Goal 3: Improve student and parent engagement by providing a system of support that focuses on educating the whole child by providing opportunities for staff, students and families to participate in a variety of health-related activities outside the school-based curriculum.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 2,809 | 0.25% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 40,399 | 3.54% | 23,000 | 2.03% | 9,699 | 1.08% |
| 21 Instructional Leadership | 472,140 | 41.33% | 483,150 | 42.55% | 402,224 | 44.81% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 14,209 | 1.24% | 24,590 | 2.17% | 12,000 | 1.34% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 7,768 | 0.68% | 8,836 | 0.78% | 3,000 | 0.33% |
| 52 Security & Monitoring | 2,269 | 0.20% | 3,350 | 0.29% | 4,000 | 0.45% |
| 53 Data Processing Services | 1,799 | 0.16% | - | 0.00% | 257 | 0.03% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>541,393</u> | <u>47.40%</u> | <u>542,926</u> | <u>47.81%</u> | <u>431,180</u> | <u>48.03%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 401,470 | 35.15% | 424,069 | 37.34% | 285,907 | 31.85% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 33,793 | 2.96% | 37,322 | 3.29% | 37,200 | 4.14% |
| 21 Instructional Leadership | 46,984 | 4.11% | 47,110 | 4.15% | 49,685 | 5.53% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 118,123 | 10.34% | 84,175 | 7.41% | 93,728 | 10.44% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 478 | 0.04% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>600,848</u> | <u>52.60%</u> | <u>592,676</u> | <u>52.19%</u> | <u>466,520</u> | <u>51.97%</u> |
| Total General Annual Operating Budget | \$ 1,142,241 | 100.00% | \$ 1,135,602 | 100.00% | \$ 897,700 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 5.00 | 1.00 | 5.00 | 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 | 4.00 | 1.00 |
| Total Staff | 6.00 | | 6.00 | | 5.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Academic Improvement And Accountability Organization 916

The Division of Academic Improvement and Accountability has the responsibility to support the work of the district's campuses to provide high quality, personalized instruction that insures that every student (including Students with Disabilities, Gifted students and English Language Learners) learns the Texas Essential Knowledge and Skills (TEKS) at the college-and-Career-Ready Standard

Goals

Goal 1: Student achievement in kindergarten on a standardized reading assessment on grade level will increase from 55% to 58% by 2018.

Goal 2: Implement the 5 recommendations from the Special Education Review with support and input from district, parents, and community stakeholders.

Goal 3: Support choice schools through the rigorous Choice Proposal process.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 59,822 | 4.16% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 1,065,105 | 74.08% | 436,039 | 79.08% | 406,404 | 77.66% |
| 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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 400 | 0.07% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | 164 | 0.03% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>1,124,927</u> | <u>78.24%</u> | <u>436,603</u> | <u>79.18%</u> | <u>406,404</u> | <u>77.66%</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 | 180,774 | 12.57% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 128,869 | 8.96% | 114,786 | 20.82% | 116,924 | 22.34% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 3,165 | 0.22% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>312,808</u> | <u>21.76%</u> | <u>114,786</u> | <u>20.82%</u> | <u>116,924</u> | <u>22.34%</u> |
| Total General Annual Operating Budget | \$ 1,437,735 | 100.00% | \$ 551,389 | 100.00% | \$ 523,328 | 100.00% |
| Special Revenue Funds | \$308,494 | | \$12,376 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 11.00 | - | 3.00 | 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 | 11.00 | - | 3.00 | 1.00 | 2.00 | 1.00 |
| Total Staff | 11.00 | | 4.00 | | 3.00 | |
| Total Special Revenue Funds | 2.00 | | 0.00 | | 0.00 | |

Instructional Support Services Organization 918

Instructional Support Services will organize and oversee district professional development for instructional staff.

Goals

Goal 1: Develop and maintain professional development calendars, catalogs, virtual platforms, and reports.

Goal 2: Support reading, mathematics, and behavioral Response to Intervention initiatives.

Goal 3: Maintain the database for professional learning catalogs and transcripts.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 1,359 | 0.80% | 2,050 | 0.74% | 108,706 | 34.57% |
| 21 Instructional Leadership | 118,155 | 69.56% | 231,300 | 83.03% | 160,472 | 51.03% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 66 | 0.04% | 500 | 0.18% | 250 | 0.08% |
| 52 Security & Monitoring | 134 | 0.08% | 240 | 0.09% | 250 | 0.08% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>119,713</u> | <u>70.48%</u> | <u>234,090</u> | <u>84.03%</u> | <u>269,678</u> | <u>85.76%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | 9,000 | 2.86% |
| 21 Instructional Leadership | 44,235 | 26.04% | 34,500 | 12.38% | 25,790 | 8.20% |
| 23 School Leadership | 3,853 | 2.27% | 2,493 | 0.89% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 2,060 | 1.21% | 7,507 | 2.69% | 10,000 | 3.18% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>50,148</u> | <u>29.52%</u> | <u>44,500</u> | <u>15.97%</u> | <u>44,790</u> | <u>14.24%</u> |
| Total General Annual Operating Budget | \$ 169,861 | 100.00% | \$ 278,590 | 100.00% | \$ 314,468 | 100.00% |
| Special Revenue Funds | \$575,652 | | \$547,485 | | \$547,485 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 1.00 | - |
| Instructional Leadership | 1.00 | 0.20 | 2.00 | 0.20 | 1.00 | 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 | 1.00 | 0.20 | 2.00 | 0.20 | 2.00 | 0.20 |
| Total Staff | 1.20 | | 2.20 | | 2.20 | |
| Total Special Revenue Funds | 4.80 | | 5.30 | | 3.00 | |

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 and other CTE programs.

Goals

Goal 1: High School students will complete over 2,000 industry recognized certification exams and support the college and career readiness platform.

Goal 2: Work with business and community partners to establish internships, externships, and job shadowing for district students and support co-curricular activities.

Goal 3: Support CTE based Collegiate Academies/P-Tech's and Schools of Choice

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 12,806 | 0.30% | 53,819 | 1.22% | 51,217 | 1.13% |
| 21 Instructional Leadership | 264,218 | 6.26% | 152,339 | 3.47% | 148,100 | 3.25% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 2,317 | 0.05% | 3,000 | 0.07% | 2,820 | 0.06% |
| 52 Security & Monitoring | 1,669 | 0.04% | 1,000 | 0.02% | 950 | 0.02% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 281,010 | 6.66% | 210,158 | 4.78% | 203,087 | 4.46% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 3,554,464 | 84.24% | 3,879,838 | 88.28% | 4,002,801 | 87.94% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 89,008 | 2.11% | 68,320 | 1.55% | 44,500 | 0.98% |
| 21 Instructional Leadership | 281,908 | 6.68% | 220,670 | 5.02% | 289,000 | 6.35% |
| 23 School Leadership | 9,527 | 0.23% | 5,000 | 0.11% | 5,000 | 0.11% |
| 31 Guidance, Counseling & Eval. | 2,040 | 0.05% | 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 | - | 0.00% | 3,000 | 0.07% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 1,386 | 0.03% | 2,006 | 0.05% | 1,500 | 0.03% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | 1,000 | 0.02% | 1,000 | 0.02% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 3,938,334 | 93.34% | 4,184,834 | 95.22% | 4,348,801 | 95.54% |
| Total General Annual Operating Budget | \$ 4,219,344 | 100.00% | \$ 4,394,992 | 100.00% | \$ 4,551,888 | 100.00% |
| Special Revenue Funds | \$2,560,733 | | \$2,527,985 | | \$2,207,079 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|----------|-------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 3.50 | 1.00 | 1.50 | - | 1.50 | - |
| 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 | 1.50 | - | 1.50 | - |
| Total Staff | 4.50 | | 1.50 | | 1.50 | |
| Total Special Revenue Funds | 7.50 | | 8.50 | | 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 8,831 | 0.75% | 8,586 | 0.77% |
| 21 Instructional Leadership | 309 | 25.08% | 609,957 | 51.98% | 571,164 | 51.29% |
| 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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 309 | 25.08% | 618,788 | 52.73% | 579,750 | 52.06% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 198,328 | 16.90% | 266,975 | 23.97% |
| 21 Instructional Leadership | 923 | 74.92% | 336,415 | 28.67% | 246,476 | 22.13% |
| 23 School Leadership | - | 0.00% | - | 0.00% | 360 | 0.03% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 20,000 | 1.70% | 20,000 | 1.80% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 923 | 74.92% | 554,743 | 47.27% | 533,811 | 47.94% |
| Total General Annual Operating Budget | \$ 1,232 | 100.00% | \$ 1,173,531 | 100.00% | \$ 1,113,561 | 100.00% |
| Special Revenue Funds | \$0 | | \$439,244 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|---------|-------------|---------|-------------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | 8.00 | - | 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 | - | 7.00 | - |
| Total Staff | - | - | 8.00 | | 7.00 | |
| Total Special Revenue Funds | 0.00 | | 1.50 | | 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-economic status will be no greater than 10 percentage points on all academic 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 8,037 | 0.64% | 290,114 | 11.12% | - | 0.00% |
| 21 Instructional Leadership | 885,981 | 70.71% | 1,303,075 | 49.94% | 1,456,127 | 50.40% |
| 23 School Leadership | 3,101 | 0.25% | 5,349 | 0.21% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 73 | 0.01% | 9,398 | 0.36% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | 5,000 | 0.19% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | 726,733 | 25.16% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 897,191 | 71.60% | 1,612,936 | 61.82% | 2,182,860 | 75.56% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 355,155 | 28.34% | 940,633 | 36.05% | 696,000 | 24.09% |
| 23 School Leadership | 223 | 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 | 437 | 0.03% | 50,000 | 1.92% | 10,000 | 0.35% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 5,454 | 0.21% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 355,815 | 28.40% | 996,087 | 38.18% | 706,000 | 24.44% |
| Total General Annual Operating Budget | \$ 1,253,007 | 100.00% | \$ 2,609,023 | 100.00% | \$ 2,888,860 | 100.00% |
| Special Revenue Funds | \$1,872 | | \$5,215,036 | | \$5,215,036 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | 3.60 | - | - | - |
| Instructional Leadership | 9.00 | 1.00 | 10.54 | 4.00 | 10.00 | 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 | - | - | - | - | 10.00 | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 9.00 | 1.00 | 14.14 | 4.00 | 20.00 | 4.00 |
| Total Staff | 10.00 | | 18.14 | | 24.00 | |
| Total Special Revenue Funds | 0.00 | | 41.86 | | 41.86 | |

Office Of Transformation And Innovation 2
Organization 924

To empower educators and students alongside the communities that support them to solve old problems in new ways

Goals

Goal 1: To continue and scale the launch of choice schools to reach 35 by 2020

Goal 2: To pilot scale teaching and learning strategies implemented at choice schools throughout the district

Goal 3: To simplify the enrollment process by establishing a centralized department to enhance the parent and student experience

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | 7,500 | 0.39% | 25,000 | 0.49% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 1,309 | 0.15% | 13,944 | 0.73% | 1,000 | 0.02% |
| 21 Instructional Leadership | 514,491 | 58.27% | 754,965 | 39.72% | 870,642 | 17.01% |
| 23 School Leadership | 416 | 0.05% | 3,000 | 0.16% | 3,000 | 0.06% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 56,759 | 6.43% | 25,214 | 1.33% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 572,975 | 64.89% | 804,623 | 42.33% | 899,642 | 17.57% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | 47,859 | 2.52% | 1,039,059 | 20.30% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 2,861 | 0.32% | 11,780 | 0.62% | - | 0.00% |
| 21 Instructional Leadership | 297,601 | 33.71% | 1,028,038 | 54.08% | 3,162,618 | 61.78% |
| 23 School Leadership | 7,176 | 0.81% | 5,049 | 0.27% | 3,000 | 0.06% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 2,600 | 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 | 2,329 | 0.26% | 1,000 | 0.05% | 15,000 | 0.29% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 309,966 | 35.11% | 1,096,326 | 57.67% | 4,219,677 | 82.43% |
| Total General Annual Operating Budget | \$ 882,941 | 100.00% | \$ 1,900,949 | 100.00% | \$ 5,119,319 | 100.00% |
| Special Revenue Funds | \$38,442 | | \$69,580 | | \$8,938 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 5.00 | - | 7.00 | 2.00 | 7.00 | 2.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | 1.00 | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 6.00 | - | 7.00 | 2.00 | 7.00 | 2.00 |
| Total Staff | 6.00 | | 9.00 | | 9.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Attendance Improvement And Truancy Organization 925

To increase student attendance and reduce truancy citations.

Goals

Goal 1: To increase student attendance for all campuses

Goal 2: To increase compliance rates at campuses

Goal 3: To decrease truancy cases filed

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | 553,697 | 86.86% | 377,801 | 81.57% | 445,305 | 83.91% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>553,697</u> | <u>86.86%</u> | <u>377,801</u> | <u>81.57%</u> | <u>445,305</u> | <u>83.91%</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 | 83,756 | 13.14% | 85,384 | 18.43% | 85,384 | 16.09% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>83,756</u> | <u>13.14%</u> | <u>85,384</u> | <u>18.43%</u> | <u>85,384</u> | <u>16.09%</u> |
| Total General Annual Operating Budget | \$ 637,453 | 100.00% | \$ 463,185 | 100.00% | \$ 530,689 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | 8.00 | 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 | 8.00 | 1.00 | 6.00 | 1.00 | 6.00 | 1.00 |
| Total Staff | 9.00 | | 7.00 | | 7.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Youth And Family Centers
Organization 926**

Promoting wellness to ensure lifelong success.

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 as evidenced by scores of the Children and their Families.

Goal 3: Continues to improve services based on customer feedback, focusing of quality and quantity of services provided.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 3,724,126 | 82.75% | 3,622,564 | 78.10% | 3,679,035 | 79.17% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 431 | 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>3,724,557</u> | <u>82.76%</u> | <u>3,622,564</u> | <u>78.10%</u> | <u>3,679,035</u> | <u>79.17%</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. | 775,134 | 17.22% | 1,015,000 | 21.88% | 967,000 | 20.81% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 910 | 0.02% | 1,000 | 0.02% | 1,000 | 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>776,044</u> | <u>17.24%</u> | <u>1,016,000</u> | <u>21.90%</u> | <u>968,000</u> | <u>20.83%</u> |
| Total General Annual Operating Budget | \$ 4,500,601 | 100.00% | \$ 4,638,564 | 100.00% | \$ 4,647,035 | 100.00% |
| Special Revenue Funds | \$1,207,186 | | \$1,478,885 | | \$1,602,990 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | 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 | 16.03 | | 19.03 | | 19.85 | |

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 654,333 | 96.71% | 536,362 | 82.30% | 530,123 | 82.13% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>654,333</u> | <u>96.71%</u> | <u>536,362</u> | <u>82.30%</u> | <u>530,123</u> | <u>82.13%</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 | 13,033 | 1.93% | 16,700 | 2.56% | 17,000 | 2.63% |
| 23 School Leadership | - | 0.00% | 300 | 0.05% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 440 | 0.07% | 1,500 | 0.23% | 1,500 | 0.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 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 | 1.62% | 10,579 | 1.64% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | 8,814 | 1.30% | 86,300 | 13.24% | 86,300 | 13.37% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>22,287</u> | <u>3.29%</u> | <u>115,379</u> | <u>17.70%</u> | <u>115,379</u> | <u>17.87%</u> |
| Total General Annual Operating Budget | \$ 676,619 | 100.00% | \$ 651,741 | 100.00% | \$ 645,502 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 5.00 | 2.00 | 5.00 | 2.00 | 5.00 | 2.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 5.00 | 2.00 | 5.00 | 2.00 | 5.00 | 2.00 |
| Total Staff | 7.00 | | 7.00 | | 7.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Out Of School Time Department Organization 931

Dallas ISD's Extended Learning Opportunities Department is committed to developing community partnerships to extend learning opportunities beyond the regular school day for students by providing access to high quality academic, enrichment, and recreational programs in which students can advance their academic, social, and emotional development.

Goals

Goal 1: Improve College and Career Readiness through various academic and enrichment after-school programs.

Goal 2: Improve student behavior and social and emotional development by providing after-school programs focused on integrating SEL strategies.

Goal 3: Close academic and achievement gaps by providing research-based instructional and enrichment after-school programs.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 191,430 | 24.45% | 163,362 | 11.51% | 225,502 | 21.72% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 189,959 | 24.27% | 159,865 | 11.26% | 160,146 | 15.43% |
| 23 School Leadership | - | 0.00% | 5,872 | 0.41% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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% |
| | 381,389 | 48.72% | 329,099 | 23.18% | 385,648 | 37.15% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 375,690 | 47.99% | 1,055,981 | 74.37% | 632,500 | 60.93% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 11,587 | 1.48% | 12,040 | 0.85% | 12,500 | 1.20% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 10,000 | 1.28% | 14,716 | 1.04% | 5,000 | 0.48% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 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 | 0.21% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 4,139 | 0.53% | 5,000 | 0.35% | 2,500 | 0.24% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 401,417 | 51.28% | 1,090,737 | 76.82% | 652,500 | 62.85% |
| Total General Annual Operating Budget | \$ 782,805 | 100.00% | \$ 1,419,836 | 100.00% | \$ 1,038,148 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|----------|-------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| 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 | 2.00 | - | 2.00 | - |
| Total Staff | 4.00 | | 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: Increase SHARS revenue to the district.

Goal 2: Identify all eligible Medicaid eligible students in the district.

Goal 3: Train all Special Education providers on how to document all services provided as prescribed in the students IEP

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 217,243 | 58.38% | 282,712 | 56.16% | 262,308 | 54.65% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>217,243</u> | <u>58.38%</u> | <u>282,712</u> | <u>56.16%</u> | <u>262,308</u> | <u>54.65%</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 | 154,869 | 41.62% | 220,658 | 43.84% | 217,658 | 45.35% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>154,869</u> | <u>41.62%</u> | <u>220,658</u> | <u>43.84%</u> | <u>217,658</u> | <u>45.35%</u> |
| Total General Annual Operating Budget | \$ 372,112 | 100.00% | \$ 503,370 | 100.00% | \$ 479,966 | 100.00% |
| Special Revenue Funds | \$318,732 | | \$370,778 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | 1.00 | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 2.00 | 2.00 | 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 | |

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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 107,546 | 3.73% | 146,889 | 4.51% | 108,328 | 3.32% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 7,531 | 0.26% | 5,215 | 0.16% | 3,279 | 0.10% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | 221,880 | 7.70% | 220,745 | 6.78% | 221,131 | 6.79% |
| 33 Health Services | 2,092,030 | 72.63% | 2,239,399 | 68.78% | 2,241,213 | 68.79% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>2,428,987</u> | <u>84.33%</u> | <u>2,612,248</u> | <u>80.24%</u> | <u>2,573,951</u> | <u>79.00%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 13,115 | 0.46% | 30,609 | 0.94% | 40,609 | 1.25% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 438,157 | 15.21% | 612,785 | 18.82% | 643,453 | 19.75% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 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% | 60 | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>451,272</u> | <u>15.67%</u> | <u>643,454</u> | <u>19.76%</u> | <u>684,122</u> | <u>21.00%</u> |
| Total General Annual Operating Budget | \$ 2,880,259 | 100.00% | \$ 3,255,702 | 100.00% | \$ 3,258,073 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | 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
Organization 935**

To provide advocacy and support services to students and their families in order to develop and maintain positive relationships.

Goals

Goal 1: To increase learning opportunities outside of the regular school day.

Goal 2: To increase student attendance by providing technical support to campuses.

Goal 3: To advocate for parents seeking resolution to concerns.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | 194,041 | 27.61% | 236,020 | 44.14% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 653,872 | 80.21% | 150,454 | 21.41% | 55,041 | 10.29% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | 145,611 | 20.72% | 175,039 | 32.74% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>653,872</u> | <u>80.21%</u> | <u>490,106</u> | <u>69.73%</u> | <u>466,100</u> | <u>87.18%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 106,900 | 13.11% | - | 0.00% | 15,000 | 2.81% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 54,384 | 6.67% | 212,731 | 30.27% | 53,557 | 10.02% |
| 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% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>161,283</u> | <u>19.79%</u> | <u>212,731</u> | <u>30.27%</u> | <u>68,557</u> | <u>12.82%</u> |
| Total General Annual Operating Budget | \$ 815,155 | 100.00% | \$ 702,837 | 100.00% | \$ 534,657 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | 2.00 | - | 2.00 | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 6.50 | 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 | - | 2.00 | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 6.50 | 1.00 | 4.00 | 1.00 | 4.00 | 1.00 |
| Total Staff | 7.50 | | 5.00 | | 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 Department assist in providing student safety, physical and emotional well-being that are believed to be the strongest complement to core academic skills. We provide services in the areas of homeless, child abuse, 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% 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 2,003,607 | 69.00% | 2,045,934 | 67.32% | 2,207,278 | 68.76% |
| 32 Social Work Services | 858,341 | 29.56% | 907,433 | 29.86% | 920,427 | 28.67% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,861,948 | 98.56% | 2,953,367 | 97.18% | 3,127,705 | 97.43% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 37,862 | 1.30% | 76,289 | 2.51% | 63,640 | 1.98% |
| 32 Social Work Services | 3,840 | 0.13% | 9,351 | 0.31% | 19,000 | 0.59% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 41,702 | 1.44% | 85,640 | 2.82% | 82,640 | 2.57% |
| Total General Annual Operating Budget | \$ 2,903,650 | 100.00% | \$ 3,039,007 | 100.00% | \$ 3,210,345 | 100.00% |
| Special Revenue Funds | \$490,173 | | \$703,516 | | \$837,855 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 28.00 | 1.00 | 29.00 | 2.00 | 29.00 | 2.00 |
| Social Work Services | 13.00 | - | 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 | 41.00 | 1.00 | 43.00 | 2.00 | 43.00 | 2.00 |
| Total Staff | 42.00 | | 45.00 | | 45.00 | |
| Total Special Revenue Funds | 5.13 | | 7.07 | | 8.07 | |

**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: The achievement gap by race, ethnicity, and socio-economic status will be no greater than 10 percentage points on all academic measures.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 921,933 | 34.39% | 465,693 | 18.30% | 318,520 | 14.13% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 116,485 | 4.35% | 29,063 | 1.14% | 234,027 | 10.38% |
| 21 Instructional Leadership | 545,097 | 20.33% | 466,882 | 18.35% | 324,672 | 14.40% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 6,254 | 0.23% | 11,584 | 0.46% | 15,836 | 0.70% |
| 52 Security & Monitoring | 5,359 | 0.20% | 1,744 | 0.07% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 1,595,128 | 59.51% | 974,966 | 38.31% | 893,055 | 39.62% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 104,309 | 3.89% | 117,700 | 4.62% | 125,450 | 5.57% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 52,123 | 1.94% | 27,828 | 1.09% | 59,572 | 2.64% |
| 21 Instructional Leadership | 74,076 | 2.76% | 156,407 | 6.15% | 143,540 | 6.37% |
| 23 School Leadership | 327 | 0.01% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 842,641 | 31.43% | 1,263,011 | 49.63% | 1,012,384 | 44.91% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,997 | 0.45% | 4,997 | 0.20% | 20,000 | 0.89% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 1,085,472 | 40.49% | 1,569,943 | 61.69% | 1,360,946 | 60.38% |
| Total General Annual Operating Budget | \$ 2,680,600 | 100.00% | \$ 2,544,909 | 100.00% | \$ 2,254,001 | 100.00% |
| Special Revenue Funds | \$557,716 | | \$545,800 | | \$270,000 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 11.00 | - | 5.00 | - | 4.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | 1.00 | - |
| Instructional Leadership | 6.00 | 1.00 | 5.00 | 1.00 | 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 | 17.00 | 1.00 | 10.00 | 1.00 | 9.00 | 1.00 |
| Total Staff | 18.00 | | 11.00 | | 10.00 | |
| Total Special Revenue Funds | 31.00 | | 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 support, all students will receive equitable and quality services based on their specific need.

Goal 3: The Districtwide Student Initiatives staff will ensure that all campuses adhere to state and local policies for program for which we are responsible.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 1,491,622 | 60.71% | 2,263,364 | 59.76% | 2,321,930 | 61.86% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 417,916 | 17.01% | 515,601 | 13.61% | 520,762 | 13.87% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | 110 | 0.00% | 75,568 | 2.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 146,955 | 5.98% | 169,305 | 4.47% | 176,203 | 4.69% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 25,212 | 1.03% | 19,645 | 0.52% | 30,000 | 0.80% |
| 52 Security & Monitoring | 49,372 | 2.01% | 23,000 | 0.61% | 30,000 | 0.80% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 24,302 | 0.99% | 39,602 | 1.05% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,155,488</u> | <u>87.73%</u> | <u>3,106,085</u> | <u>82.01%</u> | <u>3,078,895</u> | <u>82.03%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 1,511 | 0.06% | - | 0.00% | 10,654 | 0.28% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 142,804 | 5.81% | 493,105 | 13.02% | 450,000 | 11.99% |
| 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 | 157,053 | 6.39% | 188,216 | 4.97% | 214,026 | 5.70% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>301,368</u> | <u>12.27%</u> | <u>681,321</u> | <u>17.99%</u> | <u>674,680</u> | <u>17.97%</u> |
| Total General Annual Operating Budget | \$ 2,456,856 | 100.00% | \$ 3,787,406 | 100.00% | \$ 3,753,575 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 28.00 | - | 28.00 | - | 28.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 7.00 | - | 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 | - | 1.00 | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 36.00 | 2.00 | 35.00 | 1.00 | 35.00 | 1.00 |
| Total Staff | 38.00 | | 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 for success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

Goals

Goal 1: 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 supports 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 7,075,578 | 31.20% | 7,018,381 | 33.48% | 7,052,387 | 41.82% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 10,059 | 0.04% | 250 | 0.00% | 137,198 | 0.81% |
| 21 Instructional Leadership | 769,940 | 3.40% | 923,739 | 4.41% | 595,170 | 3.53% |
| 23 School Leadership | 124,404 | 0.55% | 124,343 | 0.59% | 124,555 | 0.74% |
| 31 Guidance, Counseling & Eval. | 5,274,220 | 23.26% | 3,698,768 | 17.64% | 3,232,238 | 19.17% |
| 32 Social Work Services | 278,451 | 1.23% | 134,023 | 0.64% | 66,496 | 0.39% |
| 33 Health Services | 309,687 | 1.37% | 279,715 | 1.33% | 274,507 | 1.63% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 11,689 | 0.05% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 3,474 | 0.02% | 2,322 | 0.01% | 600 | 0.00% |
| 52 Security & Monitoring | 2,813 | 0.01% | 2,243 | 0.01% | 600 | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 13,860,315 | 61.13% | 12,183,784 | 58.12% | 11,483,751 | 68.10% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 4,069,656 | 17.95% | 4,510,720 | 21.52% | 4,612,754 | 27.35% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 13,768 | 0.06% | 12,580 | 0.06% | 50,732 | 0.30% |
| 21 Instructional Leadership | 180,410 | 0.80% | 259,768 | 1.24% | 220,150 | 1.31% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 319,802 | 1.41% | 169,199 | 0.81% | 157,100 | 0.93% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 4,800 | 0.02% | 10,000 | 0.05% | 6,000 | 0.04% |
| 34 Student Transportation | 3,925,250 | 17.31% | 3,500,000 | 16.70% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 1,692 | 0.01% | 20,133 | 0.10% | 28,000 | 0.17% |
| 41 General Administration | - | 0.00% | 53,650 | 0.26% | 59,400 | 0.35% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | 232,000 | 1.11% | 232,000 | 1.38% |
| 53 Data Processing Services | 295,867 | 1.30% | - | 0.00% | - | 0.00% |
| 61 Community Services | 3,120 | 0.01% | 10,502 | 0.05% | 12,800 | 0.08% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 8,814,364 | 38.87% | 8,778,552 | 41.88% | 5,378,936 | 31.90% |
| Total General Annual Operating Budget | \$ 22,674,679 | 100.00% | \$ 20,962,336 | 100.00% | \$ 16,862,687 | 100.00% |
| Special Revenue Funds | \$261,430 | | \$79,201 | | \$32,215 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|---------------|--------------|---------------|--------------|---------------|--------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 89.39 | 5.85 | 87.44 | 5.00 | 87.45 | 5.00 |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | 1.00 | - | - | 1.00 | - |
| Instructional Leadership | 6.00 | 8.00 | 6.00 | 8.00 | 4.00 | 6.00 |
| School Leadership | - | 3.00 | - | 3.00 | - | 3.00 |
| Guidance, Counseling & Eval. | 48.01 | 5.00 | 42.01 | 3.00 | 42.00 | 3.00 |
| Social Work Services | 3.00 | - | 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 | 150.40 | 22.85 | 140.45 | 19.00 | 139.45 | 17.00 |
| Total Staff | 173.25 | | 159.45 | | 156.45 | |
| Total Special Revenue Funds | 2.00 | | 0.00 | | 1.20 | |

Dyslexia Services Organization 943

The mission of the Section 504/Dyslexia 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 852,066 | 66.28% | 2,301,895 | 72.28% | 2,303,006 | 59.63% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 6,641 | 0.52% | 9,500 | 0.30% | 5,151 | 0.13% |
| 21 Instructional Leadership | 218,522 | 17.00% | 322,819 | 10.14% | 397,496 | 10.29% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 16,994 | 0.53% | 11,000 | 0.28% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 1,077,230 | 83.79% | 2,651,208 | 83.25% | 2,716,653 | 70.33% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | 77,632 | 6.04% | 104,764 | 3.29% | 59,000 | 1.53% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 43,564 | 3.39% | 261,209 | 8.20% | 977,300 | 25.30% |
| 21 Instructional Leadership | 62,101 | 4.83% | 103,779 | 3.26% | 71,500 | 1.85% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 14,712 | 1.14% | 54,416 | 1.71% | 30,000 | 0.78% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 10,381 | 0.81% | 9,218 | 0.29% | 8,000 | 0.21% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 208,389 | 16.21% | 533,386 | 16.75% | 1,145,800 | 29.67% |
| Total General Annual Operating Budget | \$ 1,285,619 | 100.00% | \$ 3,184,594 | 100.00% | \$ 3,862,453 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | 12.00 | - | 32.00 | - | 32.00 | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| 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 | 15.00 | 1.00 | 36.00 | 1.00 | 36.00 | 1.00 |
| Total Staff | 16.00 | | 37.00 | | 37.00 | |
| 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 693,114 | 19.57% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 520,868 | 14.71% | 481,014 | 23.13% | 1,023,809 | 43.43% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 291,756 | 8.24% | 204,117 | 9.81% | - | 0.00% |
| 32 Social Work Services | 131,808 | 3.72% | 15,147 | 0.73% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 200,119 | 5.65% | 94,556 | 4.55% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 750 | 0.02% | 14,360 | 0.69% | 25,000 | 1.06% |
| 52 Security & Monitoring | 3,557 | 0.10% | 30,000 | 1.44% | 25,000 | 1.06% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | 140,546 | 3.97% | 63,267 | 3.04% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>1,982,519</u> | <u>55.97%</u> | <u>902,461</u> | <u>43.39%</u> | <u>1,073,809</u> | <u>45.55%</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 | 1,106,912 | 31.25% | 896,569 | 43.11% | 1,183,597 | 50.21% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 54,166 | 1.53% | 52,576 | 2.53% | 70,000 | 2.97% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 395,861 | 11.18% | 227,494 | 10.94% | 30,000 | 1.27% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 2,395 | 0.07% | 650 | 0.03% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>1,559,334</u> | <u>44.03%</u> | <u>1,177,289</u> | <u>56.61%</u> | <u>1,283,597</u> | <u>54.45%</u> |
| Total General Annual Operating Budget | \$ 3,541,853 | 100.00% | \$ 2,079,750 | 100.00% | \$ 2,357,406 | 100.00% |
| Special Revenue Funds | \$0 | | \$210,000 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|-------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | 3.00 | - | 5.00 | 1.00 | 12.00 | 1.00 |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 2.00 | 1.00 | - | - | - | - |
| Social Work Services | 3.00 | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | 1.00 | 1.00 | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | 1.00 | 1.00 | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 10.00 | 3.00 | 5.00 | 1.00 | 12.00 | 1.00 |
| Total Staff | 13.00 | | 6.00 | | 13.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Assessment Organization 951

The Assessment organization is made up of two groups. The State and National Assessment group oversees the implementation and coordination of both national and state mandated assessments. The Local Assessment group develops and implements locally developed tests including ACP tests and provides computer/data services 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 all state-mandated testing materials delivered to all campuses at least three days prior to the testing window.

Goal 3: Train 100% of identified Campus Test Coordinators on test administration procedures and test security.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | 7,803 | 0.17% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 3,147,107 | 77.83% | 3,386,821 | 73.28% | 3,315,725 | 75.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 2,106 | 0.05% | 4,300 | 0.09% | 4,000 | 0.09% |
| 52 Security & Monitoring | 917 | 0.02% | 3,400 | 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>3,150,130</u> | <u>77.91%</u> | <u>3,402,324</u> | <u>73.61%</u> | <u>3,322,925</u> | <u>75.39%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 893,296 | 22.09% | 1,219,691 | 26.39% | 1,084,791 | 24.61% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>893,296</u> | <u>22.09%</u> | <u>1,219,691</u> | <u>26.39%</u> | <u>1,084,791</u> | <u>24.61%</u> |
| Total General Annual Operating Budget | \$ 4,043,426 | 100.00% | \$ 4,622,015 | 100.00% | \$ 4,407,716 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 30.00 | 8.00 | 30.00 | 8.00 | 29.00 | 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 | 30.00 | 8.00 | 29.00 | 8.00 |
| Total Staff | 38.00 | | 38.00 | | 37.00 | |
| 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 inform decisions about learning.

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 within six weeks.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 472,370 | 51.43% | 439,302 | 41.04% | 444,403 | 40.77% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>472,370</u> | <u>51.43%</u> | <u>439,302</u> | <u>41.04%</u> | <u>444,403</u> | <u>40.77%</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. | 446,053 | 48.57% | 631,191 | 58.96% | 645,491 | 59.23% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>446,053</u> | <u>48.57%</u> | <u>631,191</u> | <u>58.96%</u> | <u>645,491</u> | <u>59.23%</u> |
| Total General Annual Operating Budget | \$ 918,423 | 100.00% | \$ 1,070,493 | 100.00% | \$ 1,089,894 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 3.00 | 1.00 | 3.00 | 1.00 | 3.00 | 1.00 |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 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 | |

Office of Institutional Research (OIR)
Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student performance by managing and analyzing assessment data and by providing timely access to data and information to district staff via numerous reporting tools and products. OIR also supports the district's work in improving teacher, principal and other school-based employee effectiveness by producing statistics and outcome measures for the Excellence Initiatives (e.g., TEI, PEI and EDEI).

Goals

Goal 1: Produce statistics for evaluation systems (EDEI, PEI, APEI, and TEI) achievement metrics and their corresponding evaluation ratings and effectiveness levels for distribution by September 30, 2018.

Goal 2: Provide statistical consulting, research and analyses for the development and continuous improvement of district initiatives, such as evaluation instruments and plans for managed autonomy, 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 1,507,842 | 99.06% | 1,506,213 | 98.83% | 1,537,068 | 98.86% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>1,507,842</u> | <u>99.06%</u> | <u>1,506,213</u> | <u>98.83%</u> | <u>1,537,068</u> | <u>98.86%</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. | 14,331 | 0.94% | 17,800 | 1.17% | 17,800 | 1.14% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>14,331</u> | <u>0.94%</u> | <u>17,800</u> | <u>1.17%</u> | <u>17,800</u> | <u>1.14%</u> |
| Total General Annual Operating Budget | \$ 1,522,173 | 100.00% | \$ 1,524,013 | 100.00% | \$ 1,554,868 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|----------|--------------|----------|--------------|----------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 17.00 | - | 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 | 17.00 | - | 16.00 | - | 16.00 | - |
| Total Staff | 17.00 | | 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: Implement a districtwide Learning Management System by June 30, 2019.

Goal 2: Ensure 95% of students have a valid schedule for the 2019-2020 school year by June 30, 2019.

Goal 3: Implement a centralized online enrollment system by December 31, 2018.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 2,144,428 | 87.79% | 1,287,352 | 93.56% | 581,125 | 97.98% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>2,144,428</u> | <u>87.79%</u> | <u>1,287,352</u> | <u>93.56%</u> | <u>581,125</u> | <u>97.98%</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 | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 298,239 | 12.21% | 88,625 | 6.44% | 12,010 | 2.02% |
| 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>298,239</u> | <u>12.21%</u> | <u>88,625</u> | <u>6.44%</u> | <u>12,010</u> | <u>2.02%</u> |
| Total General Annual Operating Budget | \$ 2,442,667 | 100.00% | \$ 1,375,977 | 100.00% | \$ 593,135 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|-------------|----------|-------------|----------|
| | 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 | 21.00 | 15.00 | 6.00 | - | 6.00 | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 21.00 | 15.00 | 6.00 | - | 6.00 | - |
| Total Staff | 36.00 | | 6.00 | | 6.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Program Evaluation Organization 960

The Program Evaluation group provides quality evaluation services for district-wide core academic and ancillary programs (Titles I, II, III, competitive and privately funded grants) using both quantitative and qualitative methods.

Goals

Goal 1: 100% of the 2018-19 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: 100% of the 2018-19 evaluation reports will be quality controlled and contain information that can be utilized by 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 2018-19 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 48,694 | 100.00% | 2,090,471 | 97.86% | 1,891,735 | 99.38% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 48,694 | 100.00% | 2,090,471 | 97.86% | 1,891,735 | 99.38% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | 45,800 | 2.14% | 11,800 | 0.62% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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% | 45,800 | 2.14% | 11,800 | 0.62% |
| Total General Annual Operating Budget | \$ 48,694 | 100.00% | \$ 2,136,271 | 100.00% | \$ 1,903,535 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|----------|--------------|-------------|--------------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | 1.00 | - | 22.50 | 2.00 | 19.50 | 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 | 1.00 | - | 22.50 | 2.00 | 19.50 | 2.00 |
| Total Staff | 1.00 | | 24.50 | | 21.50 | |
| 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: Develop Asbestos Management Plans for new schools and update plans for current schools.

Goal 2: Maintain service level agreements for at least 95% of all work order tasks.

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 1,492,781 | 62.18% | 1,534,944 | 52.75% | 2,920,772 | 68.30% |
| 52 Security & Monitoring | - | 0.00% | - | 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>1,492,781</u> | <u>62.18%</u> | <u>1,534,944</u> | <u>52.75%</u> | <u>2,920,772</u> | <u>68.30%</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 | 907,863 | 37.82% | 1,374,792 | 47.25% | 1,355,681 | 31.70% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>907,863</u> | <u>37.82%</u> | <u>1,374,792</u> | <u>47.25%</u> | <u>1,355,681</u> | <u>31.70%</u> |
| Total General Annual Operating Budget | \$ 2,400,644 | 100.00% | \$ 2,909,736 | 100.00% | \$ 4,276,453 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 19.00 | 5.00 | 18.00 | 7.00 | 41.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 5.00 | 19.00 | 5.00 | 18.00 | 7.00 | 41.00 |
| Total Staff | 24.00 | | 23.00 | | 48.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Goals

Goal 2: Goal

Goal 3: Goal

General Fund Budget

| Payroll Cost by Function | | Audited 2016-17 | % of Total | Current Budget 2017-18 | | % of Total | Proposed Budget 2018-19 | | % 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 | 12,566,300 | 63.47% | 13,502,355 | 65.60% | 11,887,462 | 73.34% | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 53 | Data Processing Services | 45,898 | 0.23% | 47,074 | 0.23% | 46,491 | 0.29% | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 81 | Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | | 12,612,197 | 63.70% | 13,549,429 | 65.83% | 11,933,953 | 73.63% | | |
| Non-Payroll Cost by Function | | | | | | | | | |
| 00 | Other | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 11 | Instruction | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 12 | Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 13 | Staff Development | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 21 | Instructional Leadership | - | 0.00% | 38 | 0.00% | - | 0.00% | | |
| 23 | School Leadership | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 31 | Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 32 | Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 33 | Health Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 34 | Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 36 | Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 41 | General Administration | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 51 | Maintenance & Operations | 7,185,632 | 36.30% | 7,031,965 | 34.17% | 4,274,994 | 26.37% | | |
| 52 | Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 53 | Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 61 | Community Services | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 71 | Debt Service | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 81 | Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 95 | Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 97 | Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% | | |
| 99 | Other | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | | 7,185,632 | 36.30% | 7,032,003 | 34.17% | 4,274,994 | 26.37% | | |
| Total General Annual Operating Budget | | \$ 19,797,829 | 100.00% | \$ 20,581,432 | 100.00% | \$ 16,208,947 | 100.00% | | |
| Special Revenue Funds | | \$0 | | \$0 | | \$0 | | | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|
| | 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 | 221.00 | 11.00 | 217.00 | 15.00 | 187.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | 1.00 | - | 1.00 | - | 1.00 |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 11.00 | 222.00 | 11.00 | 218.00 | 15.00 | 188.00 |
| Total Staff | | 233.00 | | 229.00 | | 203.00 |
| | 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: Develop a District-wide energy management policy and plan to present to the Executive Director and Chief of Operations.

Goal 2: Goal

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 131,278 | 96.00% | 404,665 | 98.01% | 276,099 | 97.97% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>131,278</u> | <u>96.00%</u> | <u>404,665</u> | <u>98.01%</u> | <u>276,099</u> | <u>97.97%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 5,466 | 4.00% | 8,217 | 1.99% | 5,720 | 2.03% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>5,466</u> | <u>4.00%</u> | <u>8,217</u> | <u>1.99%</u> | <u>5,720</u> | <u>2.03%</u> |
| Total General Annual Operating Budget | \$ 136,744 | 100.00% | \$ 412,882 | 100.00% | \$ 281,819 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 3.00 | 3.00 | 2.00 | 2.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| Total Staff | 6.00 | | 6.00 | | 4.00 | |
| 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 4,788,633 | 46.84% | 5,084,237 | 50.75% | 4,602,315 | 42.49% |
| 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% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>4,788,633</u> | <u>46.84%</u> | <u>5,084,237</u> | <u>50.75%</u> | <u>4,602,315</u> | <u>42.49%</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 | 2,831 | 0.03% | 5,000 | 0.05% | 5,000 | 0.05% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 5,432,226 | 53.13% | 4,929,800 | 49.20% | 6,224,420 | 57.46% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>5,435,058</u> | <u>53.16%</u> | <u>4,934,800</u> | <u>49.25%</u> | <u>6,229,420</u> | <u>57.51%</u> |
| Total General Annual Operating Budget | \$ 10,223,690 | 100.00% | \$ 10,019,037 | 100.00% | \$ 10,831,735 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 77.00 | 3.00 | 79.00 | 2.00 | 71.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 77.00 | 3.00 | 79.00 | 2.00 | 71.00 |
| Total Staff | 80.00 | | 82.00 | | 73.00 | |
| 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 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 85 | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 5,295,551 | 61.30% | 5,274,871 | 64.77% | 4,675,889 | 58.09% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>5,295,636</u> | <u>61.30%</u> | <u>5,274,871</u> | <u>64.77%</u> | <u>4,675,889</u> | <u>58.09%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 3,343,489 | 38.70% | 2,869,206 | 35.23% | 3,372,937 | 41.91% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>3,343,489</u> | <u>38.70%</u> | <u>2,869,206</u> | <u>35.23%</u> | <u>3,372,937</u> | <u>41.91%</u> |
| Total General Annual Operating Budget | \$ 8,639,125 | 100.00% | \$ 8,144,077 | 100.00% | \$ 8,048,826 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 59.50 | 5.00 | 66.50 | 5.00 | 64.50 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 6.00 | 59.50 | 5.00 | 66.50 | 5.00 | 64.50 |
| Total Staff | 65.50 | | 71.50 | | 69.50 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Police Department
Organization 970**

Ensuring a safe environment for students and staff and building trust within the community.

Goals

Goal 1: Increase student, parent, and community engagement.

Goal 2: Increase staff wellness and professional development training.

Goal 3: Increase leadership as a school police department.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | 91,571 | 0.63% | 90,674 | 0.57% | 90,832 | 0.56% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | 71,555 | 0.45% | 179,151 | 1.11% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 581 | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 11,520,623 | 79.16% | 11,996,387 | 75.26% | 11,865,207 | 73.37% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | 11,612,775 | 79.79% | 12,158,616 | 76.28% | 12,135,190 | 75.04% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | 124 | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | - | 0.00% | - | 0.00% |
| 52 Security & Monitoring | 2,941,233 | 20.21% | 3,780,858 | 23.72% | 4,035,657 | 24.96% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 0.00% | - | 0.00% | - | 0.00% |
| 97 Payments to TIF | - | 0.00% | - | 0.00% | - | 0.00% |
| 99 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| | 2,941,357 | 20.21% | 3,780,858 | 23.72% | 4,035,657 | 24.96% |
| Total General Annual Operating Budget | \$ 14,554,132 | 100.00% | \$ 15,939,474 | 100.00% | \$ 16,170,847 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 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 |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | - | - | - | - | - |
| Security & Monitoring | 14.00 | 192.00 | 14.00 | 192.00 | 13.00 | 191.00 |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 15.00 | 192.00 | 15.00 | 195.00 | 14.00 | 194.00 |
| Total Staff | 207.00 | | 210.00 | | 208.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Student Transportation Services Organization 971

The mission of Transportation Services is to provide and ensure a safe, efficient, and reliable transportation services for students of Dallas ISD in support of quality educational instruction and student academic achievement. In addition, the Fleet Maintenance department services the district's vehicle fleet, heavy equipment, and small engine equipment.

Goals

Goal 1: Goal

Goal 2: Goal

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | 160,530 | 0.30% | 453,288 | 0.83% | 40,432,027 | 86.57% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 1,338,607 | 2.46% | 1,387,605 | 2.55% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 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>1,499,137</u> | <u>2.76%</u> | <u>1,840,893</u> | <u>3.38%</u> | <u>40,432,027</u> | <u>86.57%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | 13,051 | 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% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | 51,572,430 | 94.84% | 49,761,229 | 91.36% | 6,270,426 | 13.43% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | 1,460,000 | 2.68% | - | 0.00% |
| 41 General Administration | 295 | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 1,306,323 | 2.40% | 1,390,348 | 2.55% | - | 0.00% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>52,879,047</u> | <u>97.24%</u> | <u>52,624,628</u> | <u>96.62%</u> | <u>6,270,426</u> | <u>13.43%</u> |
| Total General Annual Operating Budget | \$ 54,378,184 | 100.00% | \$ 54,465,521 | 100.00% | \$ 46,702,453 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|-----------------|-----------------|
| | 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 | 2.00 | 1.00 | 14.00 | - | 29.00 | 1,168.00 |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | 1.00 | 23.00 | 2.00 | 23.00 | - | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 3.00 | 24.00 | 16.00 | 23.00 | 29.00 | 1,168.00 |
| Total Staff | 27.00 | | 39.00 | | 1,197.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

Central Operations
Organization 972

The mission of Mailroom 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: 100% same-day processing of outgoing mail received by noon.

Goal 2: Maintain partnerships with US Postal Service and UPS to optimize mail center capabilities.

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|--------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 167,804 | 26.68% | 172,323 | 26.67% | 175,135 | 76.84% |
| 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>167,804</u> | <u>26.68%</u> | <u>172,323</u> | <u>26.67%</u> | <u>175,135</u> | <u>76.84%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 46,722 | 7.43% | 51,996 | 8.05% | 51,947 | 22.79% |
| 51 Maintenance & Operations | 2,073 | 0.33% | 786 | 0.12% | 835 | 0.37% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | 412,380 | 65.56% | 421,140 | 65.17% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>461,175</u> | <u>73.32%</u> | <u>473,922</u> | <u>73.33%</u> | <u>52,782</u> | <u>23.16%</u> |
| Total General Annual Operating Budget | \$ 628,978 | 100.00% | \$ 646,245 | 100.00% | \$ 227,917 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results**Staffing:**

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|------|-------------|------|-------------|------|-------------|
| | Prof | Support | Prof | Support | Prof | Support |
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| School Leadership | - | - | - | - | - | - |
| Guidance, Counseling & Eval. | - | - | - | - | - | - |
| Social Work Services | - | - | - | - | - | - |
| Health Services | - | - | - | - | - | - |
| Student Transportation | - | - | - | - | - | - |
| Cocurricular/Extra-curricular | - | - | - | - | - | - |
| General Administration | - | - | - | - | - | - |
| Maintenance & Operations | - | 4.00 | - | 4.00 | - | 4.00 |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | - | 4.00 | - | 4.00 | - | 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 capital assets.

Goals

Goal 1: Delivery of Equipment/supplies within established timelines

Goal 2: Operate the Department within guidelines of Service Center SOP and District rules

Goal 3: Goal

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | - | 0.00% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 3,324,637 | 77.84% | 3,558,084 | 68.34% | 3,357,896 | 80.57% |
| 52 Security & Monitoring | 46,916 | 1.10% | 43,061 | 0.83% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>3,371,554</u> | <u>78.94%</u> | <u>3,601,145</u> | <u>69.17%</u> | <u>3,357,896</u> | <u>80.57%</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 | 175,766 | 4.12% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | 723,642 | 16.94% | 1,605,370 | 30.83% | 809,821 | 19.43% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| 95 Payments to JJAEP | - | 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>899,408</u> | <u>21.06%</u> | <u>1,605,370</u> | <u>30.83%</u> | <u>809,821</u> | <u>19.43%</u> |
| Total General Annual Operating Budget | \$ 4,270,962 | 100.00% | \$ 5,206,515 | 100.00% | \$ 4,167,717 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 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 | 70.00 | 3.00 | 70.00 | 2.00 | 69.00 |
| Security & Monitoring | - | 1.00 | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 4.00 | 71.00 | 3.00 | 70.00 | 2.00 | 69.00 |
| Total Staff | 75.00 | | 73.00 | | 71.00 | |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Dallas Isd Education Center
Organization 982**

The mission of the 9400 Dallas Education Center is to create an environment whereby central staff can best support the student campuses; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants to work.

Goal 2: Provide exceptional customer service to community and visitors to the building.

Goal 3: Be good stewards of taxpayer monies by ensuring that the building is operating as efficiently as possible.

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|---------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 93,873 | 6.98% | - | 0.00% | - | 0.00% |
| 51 Maintenance & Operations | - | 0.00% | 91,525 | 5.74% | 91,365 | 1.29% |
| 52 Security & Monitoring | - | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 13,111 | 0.97% | 55,992 | 3.51% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | - | 0.00% | - | 0.00% |
| | <u>106,984</u> | <u>7.95%</u> | <u>147,517</u> | <u>9.25%</u> | <u>91,365</u> | <u>1.29%</u> |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | - | 0.00% | - | 0.00% | - | 0.00% |
| 11 Instruction | - | 0.00% | - | 0.00% | - | 0.00% |
| 12 Instructional Resources | - | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | - | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | - | 0.00% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | - | 0.00% | - | 0.00% | - | 0.00% |
| 32 Social Work Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | - | 0.00% | - | 0.00% | - | 0.00% |
| 36 Cocurricular/Extra-curricular | - | 0.00% | - | 0.00% | - | 0.00% |
| 41 General Administration | 22,609 | 1.68% | 15,172 | 0.95% | - | 0.00% |
| 51 Maintenance & Operations | 981,740 | 72.97% | 1,203,022 | 75.45% | 1,302,781 | 18.46% |
| 52 Security & Monitoring | - | 0.00% | 151,500 | 9.50% | 162,000 | 2.30% |
| 53 Data Processing Services | 234,093 | 17.40% | 621 | 0.04% | - | 0.00% |
| 61 Community Services | - | 0.00% | - | 0.00% | - | 0.00% |
| 71 Debt Service | - | 0.00% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | 76,573 | 4.80% | 5,500,000 | 77.95% |
| 95 Payments to JJAEP | - | 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>1,238,442</u> | <u>92.05%</u> | <u>1,446,888</u> | <u>90.75%</u> | <u>6,964,781</u> | <u>98.71%</u> |
| Total General Annual Operating Budget | \$ 1,345,425 | 100.00% | \$ 1,594,405 | 100.00% | \$ 7,056,146 | 100.00% |
| Special Revenue Funds | \$0 | | \$0 | | \$0 | |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | - | - | - | - | - |
| Maintenance & Operations | - | - | 1.00 | - | 1.00 | - |
| Security & Monitoring | - | - | - | - | - | - |
| Data Processing Services | - | - | - | - | - | - |
| Community Services | - | - | - | - | - | - |
| Facilities Acquisition & Construction | - | - | - | - | - | - |
| Total | 1.00 | - | 1.00 | - | 1.00 | - |
| Total Staff | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Special Revenue Funds | 0.00 | | 0.00 | | 0.00 | |

**Other Uses/Non-Operating Expenses
Organization 000**

Goals

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|--|-----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | - | 0.00% | - | 0.00% | - | 0.00% |
| Non-Payroll Cost by Function | | | | | | |
| 00 Other | 104,490,930 | 100.00% | 7,167,000 | 100.00% | 7,167,000 | 100.00% |
| | 104,490,930 | 100.00% | 7,167,000 | 100.00% | 7,167,000 | 100.00% |
| Total General Annual Operating Budget | \$ 104,490,930 | 100.00% | \$ 7,167,000 | 100.00% | \$ 7,167,000 | 100.00% |

Goal Results

Staffing:

| | 2017 | | 2018 | | 2019 | |
|--------------------|------|---------|------|---------|------|---------|
| | Prof | Support | Prof | Support | Prof | Support |
| Total | - | - | - | - | - | - |
| Total Staff | - | - | - | - | - | - |

**Undistributed
Organization 99X**

Goals

General Fund Budget

| | Audited 2016-17 | % of Total | Current Budget 2017-18 | % of Total | Proposed Budget 2018-19 | % of Total |
|---|----------------------|----------------|---------------------------|----------------|----------------------------|----------------|
| Payroll Cost by Function | | | | | | |
| 11 Instruction | 43,377,169 | 58.29% | 35,892,212 | 55.94% | 59,285,004 | 33.58% |
| 12 Instructional Resources | 1,079,314 | 1.45% | 644,137 | 1.00% | 1,248,751 | 0.71% |
| 13 Staff Development | 541,702 | 0.73% | 397,641 | 0.62% | 1,430,104 | 0.81% |
| 21 Instructional Leadership | 2,002,864 | 2.69% | 791,299 | 1.23% | 2,622,370 | 1.49% |
| 23 School Leadership | 5,912,231 | 7.95% | 5,789,883 | 9.02% | 12,200,571 | 6.91% |
| 31 Guidance, Counseling & Eval. | 3,160,364 | 4.25% | 2,098,466 | 3.27% | 4,256,630 | 2.41% |
| 32 Social Work Services | 142,946 | 0.19% | 75,318 | 0.12% | 138,274 | 0.08% |
| 33 Health Services | 996,702 | 1.34% | 628,214 | 0.98% | 1,426,668 | 0.81% |
| 34 Student Transportation | 16,808 | 0.02% | 5,837 | 0.01% | 947,863 | 0.54% |
| 36 Cocurricular/Extra-curricular | 863,652 | 1.16% | 6,660,159 | 10.38% | 8,663,366 | 4.91% |
| 41 General Administration | 1,852,872 | 2.49% | 828,793 | 1.29% | 2,351,947 | 1.33% |
| 51 Maintenance & Operations | 5,139,456 | 6.91% | 1,622,385 | 2.53% | 5,040,856 | 2.86% |
| 52 Security & Monitoring | 1,198,215 | 1.61% | 392,983 | 0.61% | 1,319,864 | 0.75% |
| 53 Data Processing Services | 925,919 | 1.24% | 469,750 | 0.73% | 1,152,105 | 0.65% |
| 61 Community Services | 412,779 | 0.55% | 69,847 | 0.11% | 120,843 | 0.07% |
| | 67,622,993 | 90.88% | 56,366,924 | 87.85% | 102,205,216 | 57.89% |
| 11 Instruction | 80,724 | 0.11% | 198,814 | 0.31% | 1,594,465 | 0.90% |
| 12 Instructional Resources | 2,168 | 0.00% | - | 0.00% | - | 0.00% |
| 13 Staff Development | 2,374 | 0.00% | - | 0.00% | - | 0.00% |
| 21 Instructional Leadership | 2,361 | 0.00% | - | 0.00% | - | 0.00% |
| 23 School Leadership | 4,475 | 0.01% | - | 0.00% | - | 0.00% |
| 31 Guidance, Counseling & Eval. | 2,095 | 0.00% | 700,000 | 1.09% | 700,000 | 0.40% |
| 32 Social Work Services | 5 | 0.00% | - | 0.00% | - | 0.00% |
| 33 Health Services | 1,494 | 0.00% | - | 0.00% | - | 0.00% |
| 34 Student Transportation | 17 | 0.00% | - | 0.00% | 1,800,000 | 1.02% |
| 36 Cocurricular/Extra-curricular | 17,209 | 0.02% | - | 0.00% | - | 0.00% |
| 41 General Administration | 7,243 | 0.01% | 11,451 | 0.02% | - | 0.00% |
| 51 Maintenance & Operations | 6,655,904 | 8.94% | 6,337,009 | 9.88% | 6,297,668 | 3.57% |
| 52 Security & Monitoring | 966 | 0.00% | - | 0.00% | - | 0.00% |
| 53 Data Processing Services | 8,385 | 0.01% | 95,493 | 0.15% | - | 0.00% |
| 61 Community Services | 4,484 | 0.01% | - | 0.00% | - | 0.00% |
| 81 Facilities Acquisition & Construction | - | 0.00% | 455,781 | 0.71% | - | 0.00% |
| 91 Contracted Instructional Services Between Public Schools | - | 0.00% | - | 0.00% | 63,948,055 | 36.22% |
| | 6,789,902 | 9.12% | 7,798,548 | 12.15% | 74,340,188 | 42.11% |
| Total General Annual Operating Budget | \$ 74,412,895 | 100.00% | \$ 64,165,472 | 100.00% | \$ 176,545,404 | 100.00% |

Goal Results

Staffing:

| | Prof | Support | Prof | Support | Prof | Support |
|--------------------------|------|---------|------|---------|------|---------|
| Instruction | - | - | - | - | - | - |
| Instructional Resources | - | - | - | - | - | - |
| Staff Development | - | - | - | - | - | - |
| Instructional Leadership | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |
| Total Staff | - | - | - | - | - | - |



| | 17-18 Budget | | 18-19 Budget | | Increase/Decrease |
|--|--------------|------------|--------------|------------|-------------------|
| Special Education Consolidation | | | | | |
| IDEA B - Formula | | | | | |
| Campus | \$ | 8,246,615 | \$ | 8,883,923 | \$ 637,308 |
| Non-Campus | | 24,389,501 | | 22,604,904 | (1,784,597) |
| IDEA B - Disc. (Deaf) | | | | | |
| Campus | | 185,692 | | - | (185,692) |
| Non-Campus | | 821,095 | | 603,719 | (217,376) |
| IDEA B - Preschool | | | | | |
| Campus | | - | | - | - |
| Non-Campus | | 381,868 | | 423,386 | 41,518 |
| IDEA C- Early Intervention | | | | | |
| Campus | | - | | - | - |
| Non-Campus | | 2,730 | | 2,730 | - |
| State Deaf | | | | | |
| Campus | | - | | - | - |
| Non-Campus | | 3,665,802 | | 3,665,802 | - |
| Summary of Special Education Consolidation | | | | | |
| Campus | \$ | 8,432,307 | \$ | 8,883,923 | \$ 451,616 |
| Non-Campus | | 29,260,996 | | 27,300,541 | (1,960,455) |
| Grand Total | \$ | 37,693,303 | \$ | 36,184,464 | \$ (1,508,839) |
| Carl Perkins Basic Formula Grant | | | | | |
| Campus | \$ | - | \$ | - | \$ - |
| Non-Campus | | 2,527,985 | | 2,207,079 | (320,906) |
| Grand Total | \$ | 2,527,985 | \$ | 2,207,079 | \$ (320,906) |
| Collegiate Academies | | | | | |
| Campus | \$ | 1,161,915 | \$ | 1,042,500 | \$ (119,415) |
| Non-Campus | | 38,034 | | | (38,034) |
| Grand Total | \$ | 1,199,949 | \$ | 1,100,876 | \$ (159,949) |
| Other Special Revenue Funds | | | | | |
| Campus | \$ | 1,429,033 | \$ | 2,013,682 | \$ 584,649 |
| Non-Campus | | 3,827,197 | | 3,454,775 | (372,422) |
| Grand Total | \$ | 5,256,230 | \$ | 5,468,457 | \$ 212,227 |

**2018-2019 Special Revenue Funds
Projected Budget and FTE Summary**

439

| Special Revenue Funds | 17-18 Budget | Proposed 18-19 Budget | Sum of Increase/Decrease |
|---|-----------------------|------------------------------|---------------------------------|
| Carl Perkins Basic Formula Grant | \$ 2,527,985 | \$ 2,207,079 | \$ (320,906) |
| Special Education Consolidated Programs | 37,693,303 | 36,184,464 | (1,508,839) |
| Title I, Part A Improving Basic Programs | 91,139,461 | 88,180,198 | (2,959,263) |
| Title II, Part A Teachers & Principal Training & Recruiting | 11,667,487 | 10,117,404 | (1,550,083) |
| Title III, Immigrants (26I) | 1,099,992 | 1,023,955 | (76,037) |
| Title III, Part A-LEP | 7,960,118 | 8,558,440 | 598,322 |
| Title IV, Part A, Subpart 1 | 1,729,535 | 1,617,309 | (112,226) |
| Title I, Part D, Subpart 2, Delinquent | 37,976 | 34,641 | (3,335) |
| Collegiate Academies | 1,199,949 | 1,040,000 | (159,949) |
| Other Special Revenue Funds | 5,256,230 | 5,468,457 | 212,227 |
| Grand Total | \$ 160,312,036 | \$ 154,431,947 | \$ (5,880,089) |

| Special Revenue Funds | 17-18 FTE | 18-19 FTE | Sum of Increase/Decrease |
|---|------------------|------------------|---------------------------------|
| Carl Perkins Basic Formula Grant | 8.50 | 8.50 | 0.00 |
| Special Education Consolidated Programs | 513.93 | 495.55 | (18.38) |
| Title I, Part A Improving Basic Programs | 863.50 | 879.10 | 15.60 |
| Title II, Part A Teachers & Principal Training & Recruiting | 72.03 | 65.32 | (6.71) |
| Title III, Immigrants (26I) | 8.50 | 14.75 | 6.25 |
| Title III, Part A-LEP | 47.80 | 48.05 | 0.25 |
| Title IV, Part A, Subpart 1 | 3.00 | 4.50 | 1.50 |
| Collegiate Academies | - | 4.00 | 4.00 |
| Other Special Revenue Funds | 55.56 | 54.06 | (1.50) |
| Grand Total | 1,572.82 | 1,573.83 | 1.01 |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

440

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----------|------------------------------------|-----------------------------|--------------|-----------------------|-------------------|
| 001 | BRYAN ADAMS HIGH SCHOOL | 6100 Salary and Benefits | 476,575 | 661,428 | 184,853 |
| | | 6300 Supplies and Materials | 315,761 | 141,171 | (174,590) |
| | | 6400 Other Operating Exp | 28,460 | 18,699 | (9,761) |
| 001 Total | | | 820,796 | 821,298 | 502 |
| 002 | ADAMSON HIGH SCHOOL | 6100 Salary and Benefits | 568,166 | 576,504 | 8,338 |
| | | 6200 Professional Services | 3,278 | 3,000 | (278) |
| | | 6300 Supplies and Materials | 43,037 | 23,853 | (19,184) |
| 002 Total | | | 614,481 | 603,357 | (11,124) |
| 003 | A MACEO SMITH NEW TECH HIGH SCHOOL | 6100 Salary and Benefits | 89,304 | 113,045 | 23,741 |
| | | 6200 Professional Services | 22,846 | 9,000 | (13,846) |
| | | 6300 Supplies and Materials | 36,319 | 13,705 | (22,614) |
| | | 6400 Other Operating Exp | 5,598 | 4,929 | (669) |
| 003 Total | | | 154,067 | 140,679 | (13,388) |
| 005 | MOLINA HIGH SCHOOL | 6100 Salary and Benefits | 532,337 | 552,599 | 20,262 |
| | | 6200 Professional Services | 27,200 | 29,000 | 1,800 |
| | | 6300 Supplies and Materials | 234,031 | 274,645 | 40,614 |
| | | 6400 Other Operating Exp | 96,000 | 103,500 | 7,500 |
| | | 005 Total | | | 889,568 |
| 006 | HILLCREST HIGH SCHOOL | 6100 Salary and Benefits | 293,311 | 301,513 | 8,202 |
| | | 6200 Professional Services | 20,000 | 24,500 | 4,500 |
| | | 6300 Supplies and Materials | 41,632 | 44,758 | 3,126 |
| | | 6400 Other Operating Exp | 18,100 | 12,500 | (5,600) |
| | | 006 Total | | | 373,043 |
| 007 | THOMAS JEFFERSON HIGH SCHOOL | 6100 Salary and Benefits | 472,863 | 535,079 | 62,216 |
| | | 6200 Professional Services | 16,054 | - | (16,054) |
| | | 6300 Supplies and Materials | 127,286 | 2,588 | (124,698) |
| | | 6400 Other Operating Exp | 7,457 | 27,923 | 20,466 |
| 007 Total | | | 623,660 | 565,590 | (58,070) |
| 008 | J F KIMBALL HIGH SCHOOL | 6100 Salary and Benefits | 478,751 | 370,825 | (107,926) |
| | | 6200 Professional Services | 10,380 | 3,975 | (6,405) |
| | | 6300 Supplies and Materials | 36,661 | 96,311 | 59,650 |
| | | 6400 Other Operating Exp | 6,049 | 4,429 | (1,620) |
| | | 008 Total | | | 531,841 |
| 009 | LINCOLN HIGH SCHOOL | 6100 Salary and Benefits | 203,585 | 209,200 | 5,615 |
| | | 6200 Professional Services | 125 | 125 | - |
| | | 6300 Supplies and Materials | 24,259 | 60,193 | 35,934 |
| | | 6400 Other Operating Exp | 5,141 | 5,141 | - |
| 009 Total | | | 233,110 | 274,659 | 41,549 |
| 012 | PINKSTON HIGH SCHOOL | 6100 Salary and Benefits | 391,271 | 330,066 | (61,205) |
| | | 6200 Professional Services | 7,825 | - | (7,825) |
| | | 6300 Supplies and Materials | 18,676 | 23,520 | 4,844 |
| | | 6400 Other Operating Exp | 3,791 | 9,500 | 5,709 |
| | | 012 Total | | | 421,563 |
| 013 | ROOSEVELT HIGH SCHOOL | 6100 Salary and Benefits | 243,973 | 283,471 | 39,498 |
| | | 6200 Professional Services | 12,500 | - | (12,500) |
| | | 6300 Supplies and Materials | 28,109 | 11,536 | (16,573) |
| | | 6400 Other Operating Exp | 7,029 | 2,429 | (4,600) |
| | | 013 Total | | | 291,611 |
| 014 | SAMUELL HIGH SCHOOL | 6100 Salary and Benefits | 673,303 | 681,838 | 8,535 |
| | | 6200 Professional Services | 8,000 | - | (8,000) |
| | | 6300 Supplies and Materials | 135,356 | 151,000 | 15,644 |
| | | 6400 Other Operating Exp | 22,000 | 13,023 | (8,977) |
| 014 Total | | | 838,659 | 845,861 | 7,202 |
| 015 | SEAGOVILLE HIGH SCHOOL | 6100 Salary and Benefits | 514,281 | 517,951 | 3,670 |
| | | 6200 Professional Services | 5,520 | 750 | (4,770) |
| | | 6300 Supplies and Materials | 63,047 | 81,942 | 18,895 |
| | | 6400 Other Operating Exp | 4,839 | 4,500 | (339) |
| 015 Total | | | 587,687 | 605,143 | 17,456 |
| 016 | SOUTH OAK CLIFF HIGH SCHOOL | 6100 Salary and Benefits | 372,878 | 329,031 | (43,847) |
| | | 6200 Professional Services | 599 | - | (599) |
| | | 6300 Supplies and Materials | 63,580 | 123,375 | 59,795 |
| | | 6400 Other Operating Exp | 7,401 | - | (7,401) |
| | | 016 Total | | | 444,458 |
| 017 | H GRADY SPRUCE HIGH SCHOOL | 6100 Salary and Benefits | 398,030 | 452,038 | 54,008 |
| | | 6200 Professional Services | 19,300 | 44,500 | 25,200 |
| | | 6300 Supplies and Materials | 274,111 | 220,382 | (53,729) |
| | | 6400 Other Operating Exp | 23,965 | 3,000 | (20,965) |
| 017 Total | | | 715,406 | 719,920 | 4,514 |
| 018 | SUNSET HIGH SCHOOL | 6100 Salary and Benefits | 731,727 | 710,826 | (20,901) |
| | | 6200 Professional Services | 12,650 | 13,590 | 940 |
| | | 6300 Supplies and Materials | 58,057 | 99,925 | 41,868 |
| | | 6400 Other Operating Exp | 16,129 | 17,500 | 1,371 |
| | | 018 Total | | | 818,563 |
| 021 | W T WHITE HIGH SCHOOL | | 758,949 | 792,714 | 33,765 |
| 021 Total | | | 758,949 | 792,714 | 33,765 |
| 022 | WOODROW WILSON HIGH SCHOOL | 6100 Salary and Benefits | 220,047 | 193,138 | (26,909) |
| | | 6300 Supplies and Materials | 217,605 | 261,373 | 43,768 |
| | | 6400 Other Operating Exp | 3,080 | - | (3,080) |
| 022 Total | | | 440,732 | 454,511 | 13,779 |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

441

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----|---|-----------------------------|------------------|-----------------------|-------------------|
| 023 | D W CARTER HIGH SCHOOL | 6100 Salary and Benefits | 362,160 | 314,990 | (47,170) |
| | | 6200 Professional Services | 3,000 | 3,000 | - |
| | | 6300 Supplies and Materials | 9,753 | 28,622 | 18,869 |
| | | 023 Total | 374,913 | 346,612 | (28,301) |
| 024 | NORTH DALLAS HIGH SCHOOL | 6100 Salary and Benefits | 344,761 | 391,629 | 46,868 |
| | | 6200 Professional Services | 8,500 | - | (8,500) |
| | | 6300 Supplies and Materials | 67,533 | 51,792 | (15,741) |
| | | 6400 Other Operating Exp | 21,311 | 7,199 | (14,112) |
| | | 024 Total | 442,105 | 450,620 | 8,515 |
| 025 | SKYLINE HIGH SCHOOL | 6100 Salary and Benefits | 1,651,235 | 1,546,026 | (105,209) |
| | | 6200 Professional Services | 2,720 | 4,000 | 1,280 |
| | | 6300 Supplies and Materials | 116,885 | 107,049 | (9,836) |
| | | 6400 Other Operating Exp | 7,849 | 8,200 | 351 |
| | | 025 Total | 1,778,689 | 1,665,275 | (113,414) |
| 026 | SCHOOL OF SCIENCE/ENGINEERING | 6100 Salary and Benefits | 38,146 | 17,829 | (20,317) |
| | | 6200 Professional Services | 9,376 | 11,033 | 1,657 |
| | | 6300 Supplies and Materials | 55,752 | 76,371 | 20,619 |
| | | 6400 Other Operating Exp | 9,200 | 6,000 | (3,200) |
| | | 026 Total | 112,474 | 111,233 | (1,241) |
| 028 | EMMETT CONRAD HIGH SCHOOL | 6100 Salary and Benefits | 467,099 | 404,700 | (62,399) |
| | | 6200 Professional Services | 4,796 | - | (4,796) |
| | | 6300 Supplies and Materials | 56,433 | 42,893 | (13,540) |
| | | 6400 Other Operating Exp | 8,896 | - | (8,896) |
| | | 028 Total | 537,224 | 447,593 | (89,631) |
| 032 | JAMES MADISON HIGH SCHOOL | 6100 Salary and Benefits | 78,580 | 209,642 | 131,062 |
| | | 6200 Professional Services | 17,350 | 9,000 | (8,350) |
| | | 6300 Supplies and Materials | 101,536 | 6,090 | (95,446) |
| | | 6400 Other Operating Exp | 21,800 | 7,500 | (14,300) |
| | | 032 Total | 219,266 | 232,232 | 12,966 |
| 033 | BUSINESS MAGNET | 6100 Salary and Benefits | 100,455 | 70,360 | (30,095) |
| | | 6200 Professional Services | 7,000 | 41,314 | 34,314 |
| | | 6300 Supplies and Materials | 46,809 | 60,000 | 13,191 |
| | | 6400 Other Operating Exp | 27,600 | - | (27,600) |
| | | 033 Total | 181,864 | 171,674 | (10,190) |
| 035 | RANGEL ALL GIRLS HIGH SCHOOL | 6100 Salary and Benefits | 83,250 | 79,870 | (3,380) |
| | | 6200 Professional Services | 2,133 | - | (2,133) |
| | | 6300 Supplies and Materials | 8,295 | 5,538 | (2,757) |
| | | 6400 Other Operating Exp | 4,795 | 5,699 | 904 |
| | | 035 Total | 98,473 | 91,107 | (7,366) |
| 036 | TOWNVIEW-HEALTH PROFESSIONS MAGNET | 6100 Salary and Benefits | 170,299 | 167,977 | (2,322) |
| | | 6200 Professional Services | 5,386 | 2,300 | (3,086) |
| | | 6300 Supplies and Materials | 29,650 | 23,013 | (6,637) |
| | | 6400 Other Operating Exp | 5,000 | 5,000 | - |
| | | 036 Total | 210,335 | 198,290 | (12,045) |
| 037 | ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS | 6100 Salary and Benefits | 36,419 | 25,760 | (10,659) |
| | | 6200 Professional Services | 15,000 | 7,000 | (8,000) |
| | | 6300 Supplies and Materials | 48,898 | 50,229 | 1,331 |
| | | 6400 Other Operating Exp | 23,883 | 25,250 | 1,367 |
| | | 037 Total | 124,200 | 108,239 | (15,961) |
| 038 | JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER | 6100 Salary and Benefits | 87,168 | 143,121 | 55,953 |
| | | 6200 Professional Services | 5,000 | - | (5,000) |
| | | 6300 Supplies and Materials | 39,600 | 1,101 | (38,499) |
| | | 6400 Other Operating Exp | 6,183 | 7,490 | 1,307 |
| | | 038 Total | 137,951 | 151,712 | 13,761 |
| 039 | TAG MAGNET | 6100 Salary and Benefits | 33,376 | 37,504 | 4,128 |
| | | 6200 Professional Services | 2,014 | 2,405 | 391 |
| | | 6300 Supplies and Materials | 5,434 | 8,834 | 3,400 |
| | | 039 Total | 40,824 | 48,743 | 7,919 |
| 042 | W H ATWELL MIDDLE SCHOOL | 6100 Salary and Benefits | 211,722 | 224,408 | 12,686 |
| | | 6200 Professional Services | 3,500 | - | (3,500) |
| | | 6300 Supplies and Materials | 52,802 | 48,778 | (4,024) |
| | | 6400 Other Operating Exp | 14,828 | 8,500 | (6,328) |
| | | 042 Total | 282,852 | 281,686 | (1,166) |
| 043 | T W BROWNE MIDDLE SCHOOL | 6100 Salary and Benefits | 206,621 | 206,781 | 160 |
| | | 6300 Supplies and Materials | 6,197 | 10,985 | 4,788 |
| | | 6400 Other Operating Exp | 2,429 | 10,000 | 7,571 |
| | | 043 Total | 215,247 | 227,766 | 12,519 |
| 044 | E H CARY MIDDLE SCHOOL | 6100 Salary and Benefits | 210,438 | 216,411 | 5,973 |
| | | 6200 Professional Services | 15,626 | 5,482 | (10,144) |
| | | 6300 Supplies and Materials | 40,092 | 3,640 | (36,452) |
| | | 044 Total | 266,156 | 225,533 | (40,623) |
| 045 | E B COMSTOCK MIDDLE SCHOOL | 6100 Salary and Benefits | 209,157 | 274,677 | 65,520 |
| | | 6200 Professional Services | 10,500 | - | (10,500) |
| | | 6300 Supplies and Materials | 162,043 | 65,633 | (96,410) |
| | | 6400 Other Operating Exp | 13,068 | - | (13,068) |
| | | 045 Total | 394,768 | 340,310 | (54,458) |
| 046 | YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS | 6100 Salary and Benefits | 340,169 | 309,689 | (30,480) |
| | | 6200 Professional Services | 24,686 | 7,000 | (17,686) |
| | | 6300 Supplies and Materials | 81,217 | 27,017 | (54,200) |
| | | 6400 Other Operating Exp | 12,109 | 5,408 | (6,701) |
| | | 046 Total | 458,181 | 349,114 | (109,067) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

442

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----|---------------------------------|-----------------------------|----------------|-----------------------|-------------------|
| 047 | BENJAMIN FRANKLIN MIDDLE SCHOOL | 6100 Salary and Benefits | 301,265 | 330,080 | 28,815 |
| | | 6200 Professional Services | 15,100 | 24,592 | 9,492 |
| | | 6300 Supplies and Materials | 25,628 | 19,727 | (5,901) |
| | | 047 Total | 341,993 | 374,399 | 32,406 |
| 048 | GASTON MIDDLE SCHOOL | 6100 Salary and Benefits | 366,048 | 412,550 | 46,502 |
| | | 6200 Professional Services | 500 | - | (500) |
| | | 6300 Supplies and Materials | 66,769 | 3,915 | (62,854) |
| | | 6400 Other Operating Exp | 3,429 | 2,000 | (1,429) |
| | | 048 Total | 436,746 | 418,465 | (18,281) |
| 049 | GREINER MIDDLE SCHOOL | 6100 Salary and Benefits | 376,132 | 602,261 | 226,129 |
| | | 6200 Professional Services | 2,000 | 1,000 | (1,000) |
| | | 6300 Supplies and Materials | 216,987 | 23,257 | (193,730) |
| | | 6400 Other Operating Exp | 21,000 | 6,500 | (14,500) |
| | | 049 Total | 616,119 | 633,018 | 16,899 |
| 050 | HILL MIDDLE SCHOOL | 6100 Salary and Benefits | 329,050 | 343,588 | 14,538 |
| | | 6200 Professional Services | 18,012 | - | (18,012) |
| | | 6300 Supplies and Materials | 17,716 | 20,322 | 2,606 |
| | | 6400 Other Operating Exp | 5,429 | 5,429 | - |
| | | 050 Total | 370,207 | 369,339 | (868) |
| 051 | HOLMES MIDDLE SCHOOL | 6100 Salary and Benefits | 235,835 | 162,308 | (73,527) |
| | | 6300 Supplies and Materials | 40,146 | 146,438 | 106,292 |
| | | 051 Total | 275,981 | 308,746 | 32,765 |
| 052 | PIEDMONT GLOBAL ACADEMY | 6100 Salary and Benefits | 265,642 | 423,600 | 157,958 |
| | | 6200 Professional Services | 1,800 | 1,000 | (800) |
| | | 6300 Supplies and Materials | 154,692 | 20,607 | (134,085) |
| | | 6400 Other Operating Exp | 9,700 | 3,180 | (6,520) |
| | | 052 Total | 431,834 | 448,387 | 16,553 |
| 053 | LONG MIDDLE SCHOOL | 6100 Salary and Benefits | 379,596 | 387,474 | 7,878 |
| | | 6200 Professional Services | 217 | 200 | (17) |
| | | 6300 Supplies and Materials | 5,603 | 23,035 | 17,432 |
| | | 6400 Other Operating Exp | 3,244 | 6,725 | 3,481 |
| | | 053 Total | 388,660 | 417,434 | 28,774 |
| 054 | MARSH MIDDLE SCHOOL | 6100 Salary and Benefits | 246,249 | 285,623 | 39,374 |
| | | 6200 Professional Services | 16,767 | 16,767 | - |
| | | 6300 Supplies and Materials | 87,989 | 87,958 | (31) |
| | | 6400 Other Operating Exp | - | 4,000 | 4,000 |
| | | 054 Total | 351,005 | 394,348 | 43,343 |
| 055 | RUSK MIDDLE SCHOOL | 6100 Salary and Benefits | 191,212 | 258,760 | 67,548 |
| | | 6200 Professional Services | 9,619 | - | (9,619) |
| | | 6300 Supplies and Materials | 60,099 | 26,030 | (34,069) |
| | | 6400 Other Operating Exp | 5,673 | 5,500 | (173) |
| | | 055 Total | 266,603 | 290,290 | 23,687 |
| 056 | ED WALKER MIDDLE SCHOOL | 6100 Salary and Benefits | 239,607 | 278,505 | 38,898 |
| | | 6200 Professional Services | 7,428 | 1,500 | (5,928) |
| | | 6300 Supplies and Materials | 26,679 | 4,000 | (22,679) |
| | | 6400 Other Operating Exp | 1,300 | 1,674 | 374 |
| | | 056 Total | 275,014 | 285,679 | 10,665 |
| 058 | SPENCE MIDDLE SCHOOL | 6100 Salary and Benefits | 238,083 | 199,942 | (38,141) |
| | | 6200 Professional Services | 7,090 | 1,000 | (6,090) |
| | | 6300 Supplies and Materials | 36,596 | 20,054 | (16,542) |
| | | 6400 Other Operating Exp | 22,792 | 15,000 | (7,792) |
| | | 058 Total | 304,561 | 235,996 | (68,565) |
| 059 | STOCKARD MIDDLE SCHOOL | 6100 Salary and Benefits | 268,449 | 407,392 | 138,943 |
| | | 6200 Professional Services | 10,054 | 1,100 | (8,954) |
| | | 6300 Supplies and Materials | 215,527 | 43,543 | (171,984) |
| | | 6400 Other Operating Exp | 23,099 | 12,429 | (10,670) |
| | | 059 Total | 517,129 | 464,464 | (52,665) |
| 060 | STOREY MIDDLE SCHOOL | 6100 Salary and Benefits | 218,653 | 223,839 | 5,186 |
| | | 6200 Professional Services | 794 | 4,808 | 4,014 |
| | | 6300 Supplies and Materials | 13,082 | 18,916 | 5,834 |
| | | 6400 Other Operating Exp | 1,474 | 300 | (1,174) |
| | | 060 Total | 234,003 | 247,863 | 13,860 |
| 062 | BILLY E DADE MIDDLE SCHOOL | 6100 Salary and Benefits | 284,850 | 285,990 | 1,140 |
| | | 6200 Professional Services | 8,100 | 5,500 | (2,600) |
| | | 6300 Supplies and Materials | 109,417 | 107,295 | (2,122) |
| | | 6400 Other Operating Exp | 31,700 | 17,000 | (14,700) |
| | | 062 Total | 434,067 | 415,785 | (18,282) |
| 066 | HARRY STONE MIDDLE SCHOOL | 6100 Salary and Benefits | 3,626 | - | (3,626) |
| | | 6300 Supplies and Materials | 34,744 | 85,605 | 50,861 |
| | | 6400 Other Operating Exp | 17,034 | 4,446 | (12,588) |
| | | 066 Total | 55,404 | 90,051 | 34,647 |
| 068 | QUINTANILLA MIDDLE SCHOOL | 6100 Salary and Benefits | 334,840 | 424,402 | 89,562 |
| | | 6200 Professional Services | 19,567 | 4,000 | (15,567) |
| | | 6300 Supplies and Materials | 103,871 | 22,218 | (81,653) |
| | | 6400 Other Operating Exp | 3,029 | - | (3,029) |
| | | 068 Total | 461,307 | 450,620 | (10,687) |
| 069 | SEAGOVILLE MIDDLE SCHOOL | 6100 Salary and Benefits | 328,389 | 288,771 | (39,618) |
| | | 6200 Professional Services | 14,860 | - | (14,860) |
| | | 6300 Supplies and Materials | 171,256 | 255,970 | 84,714 |
| | | 6400 Other Operating Exp | 29,864 | - | (29,864) |
| | | 069 Total | 544,369 | 544,741 | 372 |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

443

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease | |
|-----------------------------|---|-----------------------------|---------------------------------------|----------------------------|-------------------|----------|
| 071 | DALLAS ENVIRONMENTAL SCIENCE ACADEM | 6100 Salary and Benefits | 124,891 | 118,397 | (6,494) | |
| | | 6200 Professional Services | 5,357 | 1,500 | (3,857) | |
| | | 6300 Supplies and Materials | 31,250 | 39,724 | 8,474 | |
| | | 6400 Other Operating Exp | 12,665 | 15,000 | 2,335 | |
| | | 071 Total | | 174,163 | 174,621 | 458 |
| 072 | ZUMWALT MIDDLE SCHOOL | 6100 Salary and Benefits | 102,892 | 152,596 | 49,704 | |
| | | 6200 Professional Services | 18,750 | - | (18,750) | |
| | | 6300 Supplies and Materials | 43,605 | 8,807 | (34,798) | |
| | | 6400 Other Operating Exp | 22,313 | 2,500 | (19,813) | |
| | | 072 Total | | 187,560 | 163,903 | (23,657) |
| 073 | LONGFELLOW MIDDLE SCHOOL | 6100 Salary and Benefits | 128,227 | 153,901 | 25,674 | |
| | | 6200 Professional Services | 1,498 | - | (1,498) | |
| | | 6300 Supplies and Materials | 18,585 | 10,181 | (8,404) | |
| | | 6400 Other Operating Exp | 13,349 | 2,500 | (10,849) | |
| | | 073 Total | | 161,659 | 166,582 | 4,923 |
| 074 | EDISON LEARNING CENTER | 6100 Salary and Benefits | 170,441 | 95,439 | (75,002) | |
| | | 6300 Supplies and Materials | 22,618 | 47,425 | 24,807 | |
| | | 6400 Other Operating Exp | 8,345 | 13,000 | 4,655 | |
| | | 074 Total | | 201,404 | 155,864 | (45,540) |
| | | 075 | GEORGE BANNERMAN DEALEY MIDDLE SCHOOL | 6200 Professional Services | 400 | - |
| 6300 Supplies and Materials | 34,667 | | | 28,445 | (6,222) | |
| 6400 Other Operating Exp | 1,592 | | | 2,800 | 1,208 | |
| 075 Total | | | | 36,659 | 31,245 | (5,414) |
| 076 | H W LANG MIDDLE SCHOOL | | | 6100 Salary and Benefits | 265,786 | 293,200 |
| | | 6300 Supplies and Materials | 72,285 | 51,752 | (20,533) | |
| | | 6400 Other Operating Exp | 430 | 1,500 | 1,070 | |
| | | 076 Total | | 338,501 | 346,452 | 7,951 |
| | | 077 | HECTOR GARCIA MIDDLE SCHOOL | 6100 Salary and Benefits | 245,018 | 249,785 |
| 6200 Professional Services | 2,771 | | | - | (2,771) | |
| 6300 Supplies and Materials | 71,062 | | | 51,224 | (19,838) | |
| 077 Total | | | | 318,851 | 301,009 | (17,842) |
| 079 | FRANCISCO MEDRANO MIDDLE SCHOOL | | | 6100 Salary and Benefits | 332,167 | 340,776 |
| | | 6200 Professional Services | 2,641 | 4,500 | 1,859 | |
| | | 6300 Supplies and Materials | 49,919 | 83,339 | 33,420 | |
| | | 6400 Other Operating Exp | 8,702 | 9,500 | 798 | |
| | | 079 Total | | 393,429 | 438,115 | 44,686 |
| 083 | SAM TASBY MIDDLE SCHOOL | 6100 Salary and Benefits | 357,339 | 417,222 | 59,883 | |
| | | 6200 Professional Services | 4,000 | 5,250 | 1,250 | |
| | | 6300 Supplies and Materials | 69,800 | 13,278 | (56,522) | |
| | | 6400 Other Operating Exp | 10,966 | 1,025 | (9,941) | |
| | | 083 Total | | 442,105 | 436,775 | (5,330) |
| 085 | KATHLYN JOY GILLIAM COLLEGIATE ACADEMY | 6100 Salary and Benefits | 110,050 | 71,375 | (38,675) | |
| | | 6200 Professional Services | - | 3,500 | 3,500 | |
| | | 6300 Supplies and Materials | 19,317 | 53,657 | 34,340 | |
| | | 6400 Other Operating Exp | 600 | 1,000 | 400 | |
| | | 085 Total | | 129,967 | 129,532 | (435) |
| 088 | TRINIDAD GARZA EARLY COLLEGE | 6100 Salary and Benefits | 74,981 | 135,671 | 60,690 | |
| | | 6200 Professional Services | 5,288 | 3,000 | (2,288) | |
| | | 6300 Supplies and Materials | 70,916 | 15,018 | (55,898) | |
| | | 6400 Other Operating Exp | 13,600 | 10,000 | (3,600) | |
| | | 088 Total | | 164,785 | 163,689 | (1,096) |
| 090 | DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL | 6100 Salary and Benefits | 83,270 | 78,148 | (5,122) | |
| | | 6200 Professional Services | - | 4,212 | 4,212 | |
| | | 6300 Supplies and Materials | 1,896 | 2,941 | 1,045 | |
| | | 090 Total | | 85,166 | 85,301 | 135 |
| | | 100 | ZAN WESLEY HOLMES JR MIDDLE SCHOOL | 6100 Salary and Benefits | 338,235 | 282,089 |
| 6200 Professional Services | 40,900 | | | - | (40,900) | |
| 6300 Supplies and Materials | 27,691 | | | 43,036 | 15,345 | |
| 100 Total | | | | 406,826 | 325,125 | (81,701) |
| 101 | J Q ADAMS ELEMENTARY | | | 6100 Salary and Benefits | 223,477 | 234,538 |
| | | 6200 Professional Services | 10,916 | 6,000 | (4,916) | |
| | | 6300 Supplies and Materials | 91,157 | 67,296 | (23,861) | |
| | | 6400 Other Operating Exp | - | 3,000 | 3,000 | |
| | | 101 Total | | 325,550 | 310,834 | (14,716) |
| 102 | PREK PARTNERSHIP CENTER | 6100 Salary and Benefits | 525,987 | 646,650 | 120,663 | |
| | | 6200 Professional Services | 39,412 | 25,000 | (14,412) | |
| | | 6300 Supplies and Materials | 82,937 | 110,454 | 27,517 | |
| | | 6400 Other Operating Exp | 42,062 | 45,000 | 2,938 | |
| | | 102 Total | | 690,398 | 827,104 | 136,706 |
| 103 | GABE ALLEN (INTERNAL CHARTER) ELEM | 6100 Salary and Benefits | 141,699 | 143,163 | 1,464 | |
| | | 6200 Professional Services | 1,649 | 1,505 | (144) | |
| | | 6300 Supplies and Materials | 46,396 | 66,700 | 20,304 | |
| | | 6400 Other Operating Exp | 7,640 | 3,000 | (4,640) | |
| | | 103 Total | | 197,384 | 214,368 | 16,984 |
| 104 | WILLIAM ANDERSON ELEMENTARY | 6100 Salary and Benefits | 277,084 | 228,552 | (48,532) | |
| | | 6200 Professional Services | 460 | - | (460) | |
| | | 6300 Supplies and Materials | 48,006 | 47,894 | (112) | |
| | | 104 Total | | 325,550 | 276,446 | (49,104) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

444

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----------|---|-----------------------------|--------------|-----------------------|-------------------|
| 105 | ARCADIA PARK ELEMENTARY | 6100 Salary and Benefits | 237,557 | 235,057 | (2,500) |
| | | 6200 Professional Services | 350 | - | (350) |
| | | 6300 Supplies and Materials | 20,061 | 39,156 | 19,095 |
| | | 6400 Other Operating Exp | 150 | - | (150) |
| 105 Total | | | 258,118 | 274,213 | 16,095 |
| 107 | JOSE JOE MAY ELEMENTARY SCHOOL | 6100 Salary and Benefits | 213,863 | 270,856 | 56,993 |
| | | 6200 Professional Services | 29,220 | - | (29,220) |
| | | 6300 Supplies and Materials | 49,421 | 13,182 | (36,239) |
| 107 Total | | | 292,504 | 284,038 | (8,466) |
| 108 | BAYLES ELEMENTARY | 6100 Salary and Benefits | 197,471 | 213,086 | 15,615 |
| | | 6300 Supplies and Materials | 23,426 | 8,875 | (14,551) |
| | | 6400 Other Operating Exp | 4,621 | - | (4,621) |
| 108 Total | | | 225,518 | 221,961 | (3,557) |
| 109 | BLAIR ELEMENTARY | 6100 Salary and Benefits | 208,234 | 138,630 | (69,604) |
| | | 6200 Professional Services | 17,595 | 20,000 | 2,405 |
| | | 6300 Supplies and Materials | 43,743 | 48,532 | 4,789 |
| | | 6400 Other Operating Exp | 2,390 | - | (2,390) |
| 109 Total | | | 271,962 | 207,162 | (64,800) |
| 110 | BLANTON ELEMENTARY | 6100 Salary and Benefits | 211,335 | 222,252 | 10,917 |
| | | 6200 Professional Services | 795 | - | (795) |
| | | 6300 Supplies and Materials | 43,280 | 35,016 | (8,264) |
| | | 6400 Other Operating Exp | 1,368 | 3,100 | 1,732 |
| 110 Total | | | 256,778 | 260,368 | 3,590 |
| 112 | BOWIE ELEMENTARY | 6100 Salary and Benefits | 156,863 | 104,850 | (52,013) |
| | | 6300 Supplies and Materials | 55,258 | 102,858 | 47,600 |
| | | 6400 Other Operating Exp | - | 8,000 | 8,000 |
| 112 Total | | | 212,121 | 215,708 | 3,587 |
| 114 | BRYAN ELEMENTARY | 6100 Salary and Benefits | 113,639 | 132,514 | 18,875 |
| | | 6300 Supplies and Materials | 51,436 | 20,224 | (31,212) |
| | | 6400 Other Operating Exp | 603 | - | (603) |
| 114 Total | | | 165,678 | 152,738 | (12,940) |
| 115 | HARRELL BUDD ELEMENTARY | 6100 Salary and Benefits | 128,447 | 175,442 | 46,995 |
| | | 6300 Supplies and Materials | 10,688 | 21,062 | 10,374 |
| 115 Total | | | 139,135 | 196,504 | 57,369 |
| 116 | BURNET ELEMENTARY | 6100 Salary and Benefits | 210,346 | 210,876 | 530 |
| | | 6200 Professional Services | 14,400 | 12,500 | (1,900) |
| | | 6300 Supplies and Materials | 64,791 | 70,000 | 5,209 |
| | | 6400 Other Operating Exp | 2,520 | 4,507 | 1,987 |
| 116 Total | | | 292,057 | 297,883 | 5,826 |
| 117 | BURLESON ELEMENTARY | 6100 Salary and Benefits | 263,003 | 213,071 | (49,932) |
| | | 6300 Supplies and Materials | 48,763 | 46,018 | (2,745) |
| | | 6400 Other Operating Exp | 18,250 | 18,250 | - |
| 117 Total | | | 330,016 | 277,339 | (52,677) |
| 118 | BUSHMAN ELEMENTARY | 6100 Salary and Benefits | 164,412 | 154,436 | (9,976) |
| | | 6200 Professional Services | 900 | 7,000 | 6,100 |
| | | 6300 Supplies and Materials | 20,408 | 35,773 | 15,365 |
| | | 6400 Other Operating Exp | 15,684 | 11,800 | (3,884) |
| 118 Total | | | 201,404 | 209,009 | 7,605 |
| 119 | CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL | 6100 Salary and Benefits | 168,225 | 171,982 | 3,757 |
| | | 6200 Professional Services | 4,537 | 11,775 | 7,238 |
| | | 6300 Supplies and Materials | 31,478 | 13,000 | (18,478) |
| | | 6400 Other Operating Exp | 11,454 | 6,000 | (5,454) |
| 119 Total | | | 215,694 | 202,757 | (12,937) |
| 120 | CAILLET ELEMENTARY | 6100 Salary and Benefits | 205,979 | 217,290 | 11,311 |
| | | 6200 Professional Services | 1,660 | 1,000 | (660) |
| | | 6300 Supplies and Materials | 78,392 | 26,593 | (51,799) |
| | | 6400 Other Operating Exp | 7,813 | 7,000 | (813) |
| 120 Total | | | 293,844 | 251,883 | (41,961) |
| 121 | CARPENTER ELEMENTARY | 6100 Salary and Benefits | 120,442 | 108,088 | (12,354) |
| | | 6200 Professional Services | - | 5,242 | 5,242 |
| | | 6300 Supplies and Materials | 4,901 | 24,548 | 19,647 |
| | | 6400 Other Operating Exp | 144 | 9,500 | 9,356 |
| 121 Total | | | 125,487 | 147,378 | 21,891 |
| 122 | CARR ELEMENTARY | 6100 Salary and Benefits | 207,594 | 115,041 | (92,553) |
| | | 6300 Supplies and Materials | 26,912 | 52,164 | 25,252 |
| | | 6400 Other Operating Exp | 837 | 10,989 | 10,152 |
| 122 Total | | | 235,343 | 178,194 | (57,149) |
| 125 | CASA VIEW ELEMENTARY | 6100 Salary and Benefits | 228,530 | 242,532 | 14,002 |
| | | 6200 Professional Services | 1,100 | 1,500 | 400 |
| | | 6300 Supplies and Materials | 44,118 | 17,676 | (26,442) |
| 125 Total | | | 273,748 | 261,708 | (12,040) |
| 126 | CENTRAL ELEMENTARY | 6100 Salary and Benefits | 139,357 | 115,499 | (23,858) |
| | | 6200 Professional Services | 9,160 | - | (9,160) |
| | | 6300 Supplies and Materials | 29,689 | 111,374 | 81,685 |
| | | 6400 Other Operating Exp | 19,178 | - | (19,178) |
| 126 Total | | | 197,384 | 226,873 | 29,489 |
| 128 | MARTIN LUTHER KING, JR LEARNING CEN | 6100 Salary and Benefits | 192,742 | 176,564 | (16,178) |
| | | 6300 Supplies and Materials | 14,020 | 7,436 | (6,584) |
| 128 Total | | | 206,762 | 184,000 | (22,762) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

445

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----|--|-----------------------------|----------------|-----------------------|-------------------|
| 129 | CONNER ELEMENTARY | 6100 Salary and Benefits | 219,767 | 155,536 | (64,231) |
| | | 6200 Professional Services | 20,000 | - | (20,000) |
| | | 6300 Supplies and Materials | 20,584 | 67,318 | 46,734 |
| | | 129 Total | 260,351 | 222,854 | (37,497) |
| 130 | COWART ELEMENTARY | 6100 Salary and Benefits | 189,648 | 158,864 | (30,784) |
| | | 6200 Professional Services | 450 | 450 | - |
| | | 6300 Supplies and Materials | 50,157 | 72,025 | 21,868 |
| | | 130 Total | 240,255 | 231,339 | (8,916) |
| 131 | ZARAGOZA ELEMENTARY | 6100 Salary and Benefits | 103,959 | 102,105 | (1,854) |
| | | 6200 Professional Services | 995 | - | (995) |
| | | 6300 Supplies and Materials | 45,541 | 23,837 | (21,704) |
| | | 131 Total | 150,495 | 125,942 | (24,553) |
| 133 | JORDAN ELEMENTARY | 6100 Salary and Benefits | 209,476 | 211,111 | 1,635 |
| | | 6200 Professional Services | 5,727 | 6,000 | 273 |
| | | 6300 Supplies and Materials | 31,176 | 15,500 | (15,676) |
| | | 6400 Other Operating Exp | 5,040 | 9,000 | 3,960 |
| | | 133 Total | 251,419 | 241,611 | (9,808) |
| 134 | GEORGE BANNERMAN DEALEY MONTESSORI | 6200 Professional Services | 355 | - | (355) |
| | | 6300 Supplies and Materials | 57,265 | - | (57,265) |
| | | 6400 Other Operating Exp | 3,200 | - | (3,200) |
| | | 134 Total | 60,820 | - | (60,820) |
| 135 | DEGOLYER ELEMENTARY | 6100 Salary and Benefits | 71,989 | 73,529 | 1,540 |
| | | 6200 Professional Services | 5,653 | 1,400 | (4,253) |
| | | 6300 Supplies and Materials | 15,794 | 23,806 | 8,012 |
| | | 6400 Other Operating Exp | 709 | - | (709) |
| | | 135 Total | 94,145 | 98,735 | 4,590 |
| 136 | DONALD ELEMENTARY | 6100 Salary and Benefits | 159,275 | 144,076 | (15,199) |
| | | 6300 Supplies and Materials | 11,315 | 21,166 | 9,851 |
| | | 136 Total | 170,590 | 165,242 | (5,348) |
| 137 | DORSEY ELEMENTARY | 6100 Salary and Benefits | 168,380 | 164,900 | (3,480) |
| | | 6200 Professional Services | 1,598 | 1,300 | (298) |
| | | 6300 Supplies and Materials | 43,298 | 30,798 | (12,500) |
| | | 6400 Other Operating Exp | 632 | 400 | (232) |
| | | 137 Total | 213,908 | 197,398 | (16,510) |
| 139 | DUNBAR ELEMENTARY | 6100 Salary and Benefits | 205,794 | 210,027 | 4,233 |
| | | 6200 Professional Services | 1,350 | - | (1,350) |
| | | 6300 Supplies and Materials | 50,585 | 17,550 | (33,035) |
| | | 6400 Other Operating Exp | 12,000 | 4,209 | (7,791) |
| | | 139 Total | 269,729 | 231,786 | (37,943) |
| 141 | JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW | 6100 Salary and Benefits | 121,664 | 114,273 | (7,391) |
| | | 6200 Professional Services | 4,685 | - | (4,685) |
| | | 6300 Supplies and Materials | 31,194 | 19,551 | (11,643) |
| | | 6400 Other Operating Exp | 6,795 | 10,875 | 4,080 |
| | | 141 Total | 164,338 | 144,699 | (19,639) |
| 142 | ERVIN ELEMENTARY | 6100 Salary and Benefits | 238,136 | 238,311 | 175 |
| | | 6300 Supplies and Materials | 28,160 | 13,572 | (14,588) |
| | | 6400 Other Operating Exp | 1,200 | - | (1,200) |
| | | 142 Total | 267,496 | 251,883 | (15,613) |
| 144 | FIELD ELEMENTARY | 6100 Salary and Benefits | 71,385 | 73,416 | 2,031 |
| | | 6200 Professional Services | 5,682 | - | (5,682) |
| | | 6300 Supplies and Materials | 34,069 | 22,157 | (11,912) |
| | | 6400 Other Operating Exp | 2,293 | - | (2,293) |
| | | 144 Total | 113,429 | 95,573 | (17,856) |
| 145 | FOSTER ELEMENTARY | 6100 Salary and Benefits | 227,334 | 255,733 | 28,399 |
| | | 6200 Professional Services | 13,700 | - | (13,700) |
| | | 6300 Supplies and Materials | 39,735 | 27,858 | (11,877) |
| | | 6400 Other Operating Exp | 2,803 | - | (2,803) |
| | | 145 Total | 283,572 | 283,591 | 19 |
| 147 | GILL ELEMENTARY | 6100 Salary and Benefits | 206,922 | 247,471 | 40,549 |
| | | 6200 Professional Services | 5,558 | 5,500 | (58) |
| | | 6300 Supplies and Materials | 96,281 | 107,008 | 10,727 |
| | | 6400 Other Operating Exp | 6,964 | 4,000 | (2,964) |
| | | 147 Total | 315,725 | 363,979 | 48,254 |
| 148 | GOOCH ELEMENTARY | 6100 Salary and Benefits | 116,585 | 111,393 | (5,192) |
| | | 6200 Professional Services | 252 | 300 | 48 |
| | | 6300 Supplies and Materials | 13,904 | 47,623 | 33,719 |
| | | 6400 Other Operating Exp | 998 | 8,606 | 7,608 |
| | | 148 Total | 131,739 | 167,922 | 36,183 |
| 149 | HALL ELEMENTARY | 6100 Salary and Benefits | 139,218 | 179,253 | 40,035 |
| | | 6200 Professional Services | 9,900 | 9,000 | (900) |
| | | 6300 Supplies and Materials | 47,726 | 12,717 | (35,009) |
| | | 6400 Other Operating Exp | 18,850 | - | (18,850) |
| | | 149 Total | 215,694 | 200,970 | (14,724) |
| 152 | HENDERSON ELEMENTARY | 6100 Salary and Benefits | 166,296 | 168,410 | 2,114 |
| | | 6200 Professional Services | 5,203 | - | (5,203) |
| | | 6300 Supplies and Materials | 36,157 | 11,124 | (25,033) |
| | | 152 Total | 207,656 | 179,534 | (28,122) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

446

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----------|-------------------------------|-----------------------------|--------------|-----------------------|-------------------|
| 153 | HEXTER ELEMENTARY | 6100 Salary and Benefits | 117,554 | 117,012 | (542) |
| | | 6200 Professional Services | 4 | - | (4) |
| | | 6300 Supplies and Materials | 36,288 | 15,051 | (21,237) |
| | | 6400 Other Operating Exp | 702 | - | (702) |
| 153 Total | | | 154,548 | 132,063 | (22,485) |
| 154 | LARRY SMITH ELEMENTARY | 6100 Salary and Benefits | 275,568 | 271,616 | (3,952) |
| | | 6200 Professional Services | 2,018 | 2,000 | (18) |
| | | 6300 Supplies and Materials | 41,498 | 36,771 | (4,727) |
| | | 6400 Other Operating Exp | 2,000 | - | (2,000) |
| 154 Total | | | 321,084 | 310,387 | (10,697) |
| 155 | C A TATUM JR ELEMENTARY | 6100 Salary and Benefits | 209,127 | 179,779 | (29,348) |
| | | 6300 Supplies and Materials | 26,180 | 15,350 | (10,830) |
| | | 6400 Other Operating Exp | 3,162 | 3,162 | - |
| 155 Total | | | 238,469 | 198,291 | (40,178) |
| 156 | HAWTHORNE ELEMENTARY | 6100 Salary and Benefits | 140,326 | 144,361 | 4,035 |
| | | 6200 Professional Services | 1,777 | 200 | (1,577) |
| | | 6300 Supplies and Materials | 63,766 | 45,334 | (18,432) |
| | | 6400 Other Operating Exp | - | 2,590 | 2,590 |
| 156 Total | | | 205,869 | 192,485 | (13,384) |
| 157 | HOGG ELEMENTARY | 6100 Salary and Benefits | 91,001 | 93,051 | 2,050 |
| | | 6300 Supplies and Materials | 20,642 | 13,687 | (6,955) |
| 157 Total | | | 111,643 | 106,738 | (4,905) |
| 158 | HOOE ELEMENTARY | 6100 Salary and Benefits | 155,547 | 158,853 | 3,306 |
| | | 6200 Professional Services | 2,385 | - | (2,385) |
| | | 6300 Supplies and Materials | 7,843 | 8,176 | 333 |
| | | 6400 Other Operating Exp | 3,029 | - | (3,029) |
| 158 Total | | | 168,804 | 167,029 | (1,775) |
| 159 | HOTCHKISS ELEMENTARY | 6100 Salary and Benefits | 304,276 | 247,972 | (56,304) |
| | | 6200 Professional Services | 9,086 | 4,000 | (5,086) |
| | | 6300 Supplies and Materials | 42,838 | 52,469 | 9,631 |
| | | 6400 Other Operating Exp | 14,900 | 5,500 | (9,400) |
| 159 Total | | | 371,100 | 309,941 | (61,159) |
| 160 | PERSONALIZED PREP AT HOUSTON | 6100 Salary and Benefits | 74,786 | 47,746 | (27,040) |
| | | 6300 Supplies and Materials | 8,277 | 10,810 | 2,533 |
| 160 Total | | | 83,063 | 58,556 | (24,507) |
| 161 | IRELAND ELEMENTARY | 6100 Salary and Benefits | 200,372 | 180,964 | (19,408) |
| | | 6200 Professional Services | 11,272 | 18,100 | 6,828 |
| | | 6300 Supplies and Materials | 22,806 | 17,770 | (5,036) |
| | | 6400 Other Operating Exp | - | 2,000 | 2,000 |
| 161 Total | | | 234,450 | 218,834 | (15,616) |
| 163 | CEDAR CREST ELEMENTARY SCHOOL | 6100 Salary and Benefits | 148,194 | 78,867 | (69,327) |
| | | 6300 Supplies and Materials | 25,821 | 60,919 | 35,098 |
| | | 6400 Other Operating Exp | 3,720 | - | (3,720) |
| 163 Total | | | 177,735 | 139,786 | (37,949) |
| 164 | JONES ELEMENTARY | 6100 Salary and Benefits | 207,926 | 199,954 | (7,972) |
| | | 6200 Professional Services | 2,500 | 2,448 | (52) |
| | | 6300 Supplies and Materials | 42,906 | 30,724 | (12,182) |
| | | 6400 Other Operating Exp | 3,000 | - | (3,000) |
| 164 Total | | | 256,332 | 233,126 | (23,206) |
| 166 | KIEST ELEMENTARY | 6100 Salary and Benefits | 196,239 | 264,271 | 68,032 |
| | | 6200 Professional Services | 32,331 | 1,000 | (31,331) |
| | | 6300 Supplies and Materials | 79,560 | 11,621 | (67,939) |
| | | 6400 Other Operating Exp | 450 | - | (450) |
| 166 Total | | | 308,580 | 276,892 | (31,688) |
| 167 | KLEBERG ELEMENTARY | 6100 Salary and Benefits | 201,001 | 213,708 | 12,707 |
| | | 6200 Professional Services | 3,975 | 640 | (3,335) |
| | | 6300 Supplies and Materials | 72,344 | 63,548 | (8,796) |
| | | 6400 Other Operating Exp | - | 2,569 | 2,569 |
| 167 Total | | | 277,320 | 280,465 | 3,145 |
| 168 | KNIGHT ELEMENTARY | 6100 Salary and Benefits | 194,125 | 179,838 | (14,287) |
| | | 6300 Supplies and Materials | 34,312 | 21,419 | (12,893) |
| | | 6400 Other Operating Exp | 1,100 | 1,500 | 400 |
| 168 Total | | | 229,537 | 202,757 | (26,780) |
| 169 | KRAMER ELEMENTARY | 6100 Salary and Benefits | 110,555 | 119,603 | 9,048 |
| | | 6200 Professional Services | 7,000 | 5,000 | (2,000) |
| | | 6300 Supplies and Materials | 40,242 | 30,289 | (9,953) |
| | | 6400 Other Operating Exp | 3,000 | 3,000 | - |
| 169 Total | | | 160,797 | 157,892 | (2,905) |
| 170 | LAGOW ELEMENTARY | 6100 Salary and Benefits | 219,849 | 193,858 | (25,991) |
| | | 6300 Supplies and Materials | 23,532 | 7,112 | (16,420) |
| 170 Total | | | 243,381 | 200,970 | (42,411) |
| 172 | J T BRASHEAR ELEMENTARY | 6100 Salary and Benefits | 186,087 | 155,713 | (30,374) |
| | | 6200 Professional Services | 3,155 | 10,000 | 6,845 |
| | | 6300 Supplies and Materials | 36,807 | 36,416 | (391) |
| | | 6400 Other Operating Exp | 8,600 | 11,243 | 2,643 |
| 172 Total | | | 234,649 | 213,372 | (21,277) |
| 173 | LANIER ELEMENTARY | 6100 Salary and Benefits | 152,562 | 170,358 | 17,796 |
| | | 6200 Professional Services | 2,620 | 530 | (2,090) |
| | | 6300 Supplies and Materials | 59,800 | 60,178 | 378 |
| | | 6400 Other Operating Exp | 8,750 | 7,865 | (885) |
| 173 Total | | | 223,732 | 238,931 | 15,199 |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

447

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|------------------|---|-----------------------------|----------------|-----------------------|-------------------|
| 174 | GENEVA HEIGHTS ELEMENTARY SCHOOL | 6100 Salary and Benefits | 67,055 | 66,016 | (1,039) |
| | | 6300 Supplies and Materials | 17,926 | 18,971 | 1,045 |
| 174 Total | | | 84,981 | 84,987 | 6 |
| 175 | U LEE ELEMENTARY | 6100 Salary and Benefits | 197,330 | 203,382 | 6,052 |
| | | 6300 Supplies and Materials | 44,297 | 7,860 | (36,437) |
| | | 6400 Other Operating Exp | 861 | - | (861) |
| 175 Total | | | 242,488 | 211,242 | (31,246) |
| 176 | JACK LOWE, SR ELEMENTARY | 6100 Salary and Benefits | 216,166 | 198,081 | (18,085) |
| | | 6300 Supplies and Materials | 32,234 | 58,268 | 26,034 |
| 176 Total | | | 248,400 | 256,349 | 7,949 |
| 177 | LIPSCOMB ELEMENTARY | 6100 Salary and Benefits | 141,528 | 140,767 | (761) |
| | | 6300 Supplies and Materials | 53,624 | 43,679 | (9,945) |
| 177 Total | | | 195,152 | 184,446 | (10,706) |
| 178 | H I HOLLAND ELEMENTARY SCHOOL AT LISBON | 6100 Salary and Benefits | 74,147 | 75,146 | 999 |
| | | 6200 Professional Services | 29,078 | 14,143 | (14,935) |
| | | 6300 Supplies and Materials | 47,290 | 49,780 | 2,490 |
| | | 6400 Other Operating Exp | 426 | 25,727 | 25,301 |
| 178 Total | | | 150,941 | 164,796 | 13,855 |
| 180 | MACON ELEMENTARY | 6100 Salary and Benefits | 154,186 | 180,880 | 26,694 |
| | | 6200 Professional Services | 4,795 | - | (4,795) |
| | | 6300 Supplies and Materials | 57,606 | 17,857 | (39,749) |
| 180 Total | | | 216,587 | 198,737 | (17,850) |
| 181 | MAPLE LAWN ELEMENTARY | 6100 Salary and Benefits | 147,585 | 133,932 | (13,653) |
| | | 6300 Supplies and Materials | 30,606 | 6,690 | (23,916) |
| | | 6400 Other Operating Exp | 6,689 | - | (6,689) |
| 181 Total | | | 184,880 | 140,622 | (44,258) |
| 182 | MARCUS ELEMENTARY | 6100 Salary and Benefits | 316,334 | 262,180 | (54,154) |
| | | 6300 Supplies and Materials | 19,461 | 34,120 | 14,659 |
| | | 6400 Other Operating Exp | 17,442 | 19,000 | 1,558 |
| 182 Total | | | 353,237 | 315,300 | (37,937) |
| 183 | MARSALIS ELEMENTARY | 6100 Salary and Benefits | 159,897 | 164,690 | 4,793 |
| | | 6200 Professional Services | 4,702 | 6,500 | 1,798 |
| | | 6300 Supplies and Materials | 16,277 | 36,877 | 20,600 |
| | | 6400 Other Operating Exp | 4,898 | 13,000 | 8,102 |
| 183 Total | | | 185,774 | 221,067 | 35,293 |
| 184 | MILAM ELEMENTARY | 6100 Salary and Benefits | 61,786 | 88,720 | 26,934 |
| | | 6200 Professional Services | 3,241 | - | (3,241) |
| | | 6300 Supplies and Materials | 42,309 | 11,644 | (30,665) |
| | | 6400 Other Operating Exp | 7,880 | 5,213 | (2,667) |
| 184 Total | | | 115,216 | 105,577 | (9,639) |
| 185 | MILLER ELEMENTARY | 6100 Salary and Benefits | 117,955 | 117,386 | (569) |
| | | 6300 Supplies and Materials | 15,794 | 32,458 | 16,664 |
| | | 6400 Other Operating Exp | 6,474 | 2,000 | (4,474) |
| 185 Total | | | 140,223 | 151,844 | 11,621 |
| 186 | MILLS ELEMENTARY | 6100 Salary and Benefits | - | 65,667 | 65,667 |
| | | 6200 Professional Services | 51,400 | 38,500 | (12,900) |
| | | 6300 Supplies and Materials | 54,141 | 20,881 | (33,260) |
| | | 6400 Other Operating Exp | 12,801 | - | (12,801) |
| 186 Total | | | 118,342 | 125,048 | 6,706 |
| 187 | MOSELEY ELEMENTARY | 6100 Salary and Benefits | 236,991 | 236,766 | (225) |
| | | 6200 Professional Services | 4,470 | 3,000 | (1,470) |
| | | 6300 Supplies and Materials | 51,787 | 64,675 | 12,888 |
| | | 6400 Other Operating Exp | 13,100 | 5,500 | (7,600) |
| 187 Total | | | 306,348 | 309,941 | 3,593 |
| 188 | MT AUBURN ELEMENTARY | 6100 Salary and Benefits | 203,664 | 201,825 | (1,839) |
| | | 6200 Professional Services | 9,450 | 12,000 | 2,550 |
| | | 6300 Supplies and Materials | 36,073 | 36,271 | 198 |
| 188 Total | | | 249,187 | 250,096 | 909 |
| 189 | OLIVER ELEMENTARY | 6100 Salary and Benefits | 78,799 | 80,168 | 1,369 |
| | | 6200 Professional Services | 930 | 2,500 | 1,570 |
| | | 6300 Supplies and Materials | 29,376 | 15,895 | (13,481) |
| | | 6400 Other Operating Exp | 22,187 | 18,000 | (4,187) |
| 189 Total | | | 131,292 | 116,563 | (14,729) |
| 190 | PEABODY ELEMENTARY | 6100 Salary and Benefits | 176,597 | 154,852 | (21,745) |
| | | 6300 Supplies and Materials | 23,252 | 50,584 | 27,332 |
| | | 6400 Other Operating Exp | 661 | - | (661) |
| 190 Total | | | 200,510 | 205,436 | 4,926 |
| 191 | PEASE ELEMENTARY | 6100 Salary and Benefits | 148,465 | 137,205 | (11,260) |
| | | 6200 Professional Services | 3,200 | 4,680 | 1,480 |
| | | 6300 Supplies and Materials | 30,978 | 38,170 | 7,192 |
| | | 6400 Other Operating Exp | 8,936 | 9,750 | 814 |
| 191 Total | | | 191,579 | 189,805 | (1,774) |
| 192 | PEELER ELEMENTARY | 6100 Salary and Benefits | 78,409 | 70,806 | (7,603) |
| | | 6200 Professional Services | 4,245 | - | (4,245) |
| | | 6300 Supplies and Materials | 51,566 | 50,223 | (1,343) |
| | | 6400 Other Operating Exp | 1,538 | - | (1,538) |
| 192 Total | | | 135,758 | 121,029 | (14,729) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

448

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|-----------|---------------------------|-----------------------------|--------------|-----------------------|-------------------|
| 193 | PERSHING ELEMENTARY | 6100 Salary and Benefits | 142,367 | 178,903 | 36,536 |
| | | 6200 Professional Services | 5,200 | 4,000 | (1,200) |
| | | 6300 Supplies and Materials | 59,693 | 18,961 | (40,732) |
| | | 6400 Other Operating Exp | 3,522 | - | (3,522) |
| 193 Total | | | 210,782 | 201,864 | (8,918) |
| 194 | POLK ELEMENTARY | 6100 Salary and Benefits | 83,664 | 155,393 | 71,729 |
| | | 6200 Professional Services | 7,758 | 9,500 | 1,742 |
| | | 6300 Supplies and Materials | 43,395 | 33,344 | (10,051) |
| | | 6400 Other Operating Exp | 472 | 500 | 28 |
| 194 Total | | | 135,289 | 198,737 | 63,448 |
| 195 | PRESTON HOLLOW ELEMENTARY | 6100 Salary and Benefits | 74,360 | 111,379 | 37,019 |
| | | 6200 Professional Services | 12,000 | 10,000 | (2,000) |
| | | 6300 Supplies and Materials | 86,770 | 56,336 | (30,434) |
| | | 6400 Other Operating Exp | 2,081 | 1,500 | (581) |
| 195 Total | | | 175,211 | 179,215 | 4,004 |
| 196 | RAY ELEMENTARY | 6100 Salary and Benefits | 89,300 | - | (89,300) |
| | | 6200 Professional Services | 490 | - | (490) |
| | | 6300 Supplies and Materials | 7,039 | - | (7,039) |
| | | 6400 Other Operating Exp | 970 | - | (970) |
| 196 Total | | | 97,799 | - | (97,799) |
| 197 | REAGAN ELEMENTARY | 6100 Salary and Benefits | 98,578 | 97,588 | (990) |
| | | 6200 Professional Services | 5,000 | - | (5,000) |
| | | 6300 Supplies and Materials | 31,733 | 41,752 | 10,019 |
| 197 Total | | | 135,311 | 139,340 | 4,029 |
| 198 | REILLY ELEMENTARY | 6100 Salary and Benefits | 196,710 | 167,798 | (28,912) |
| | | 6300 Supplies and Materials | 6,926 | 28,274 | 21,348 |
| 198 Total | | | 203,636 | 196,072 | (7,564) |
| 199 | REINHARDT ELEMENTARY | 6100 Salary and Benefits | 196,383 | 167,371 | (29,012) |
| | | 6300 Supplies and Materials | 29,582 | 20,934 | (8,648) |
| | | 6400 Other Operating Exp | - | 2,000 | 2,000 |
| 199 Total | | | 225,965 | 190,305 | (35,660) |
| 200 | RHOADS ELEMENTARY | 6100 Salary and Benefits | 290,590 | 190,796 | (99,794) |
| | | 6300 Supplies and Materials | 37,193 | 108,873 | 71,680 |
| 200 Total | | | 327,783 | 299,669 | (28,114) |
| 201 | RICE ELEMENTARY | 6100 Salary and Benefits | 214,659 | 172,610 | (42,049) |
| | | 6200 Professional Services | 1,000 | 1,000 | - |
| | | 6300 Supplies and Materials | 2,947 | 35,500 | 32,553 |
| | | 6400 Other Operating Exp | 2,000 | 7,045 | 5,045 |
| 201 Total | | | 220,606 | 216,155 | (4,451) |
| 202 | ROBERTS ELEMENTARY SCHOOL | 6100 Salary and Benefits | 234,437 | 235,739 | 1,302 |
| | | 6200 Professional Services | 6,600 | 8 | (6,592) |
| | | 6300 Supplies and Materials | 11,073 | 18 | (11,055) |
| | | 6400 Other Operating Exp | 13,600 | 40 | (13,560) |
| 202 Total | | | 265,710 | 235,805 | (29,905) |
| 203 | ROGERS ELEMENTARY | 6100 Salary and Benefits | 121,256 | 87,086 | (34,170) |
| | | 6200 Professional Services | 14,836 | 13,500 | (1,336) |
| | | 6300 Supplies and Materials | 48,877 | 53,890 | 5,013 |
| | | 6400 Other Operating Exp | - | 500 | 500 |
| 203 Total | | | 184,969 | 154,976 | (29,993) |
| 204 | ROSEMONT ELEMENTARY | 6100 Salary and Benefits | 281,530 | 265,672 | (15,858) |
| | | 6300 Supplies and Materials | 64,956 | 8,035 | (56,921) |
| | | 6400 Other Operating Exp | 4,378 | - | (4,378) |
| 204 Total | | | 350,864 | 273,707 | (77,157) |
| 205 | RUSSELL ELEMENTARY | 6100 Salary and Benefits | 211,533 | 216,586 | 5,053 |
| | | 6200 Professional Services | 8,060 | 8,000 | (60) |
| | | 6300 Supplies and Materials | 44,338 | 39,005 | (5,333) |
| | | 6400 Other Operating Exp | 23,661 | 20,000 | (3,661) |
| 205 Total | | | 287,592 | 283,591 | (4,001) |
| 206 | SANGER ELEMENTARY | 6100 Salary and Benefits | 147,303 | 137,079 | (10,224) |
| | | 6300 Supplies and Materials | 35,688 | 27,497 | (8,191) |
| | | 6400 Other Operating Exp | 647 | - | (647) |
| 206 Total | | | 183,638 | 164,576 | (19,062) |
| 207 | SAN JACINTO ELEMENTARY | 6100 Salary and Benefits | 180,953 | 160,720 | (20,233) |
| | | 6200 Professional Services | 2,500 | 2,500 | - |
| | | 6300 Supplies and Materials | 11,596 | 28,831 | 17,235 |
| | | 6400 Other Operating Exp | 3,675 | 6,686 | 3,011 |
| 207 Total | | | 198,724 | 198,737 | 13 |
| 208 | SEAGOVILLE ELEMENTARY | 6100 Salary and Benefits | 198,786 | 203,180 | 4,394 |
| | | 6200 Professional Services | 2,400 | 2,400 | - |
| | | 6300 Supplies and Materials | 64,603 | 56,208 | (8,395) |
| | | 6400 Other Operating Exp | 2,600 | 2,600 | - |
| 208 Total | | | 268,389 | 264,388 | (4,001) |
| 209 | SILBERSTEIN ELEMENTARY | 6100 Salary and Benefits | 276,190 | 236,966 | (39,224) |
| | | 6300 Supplies and Materials | 51,593 | 49,752 | (1,841) |
| 209 Total | | | 327,783 | 286,718 | (41,065) |
| 210 | STEMMONS ELEMENTARY | 6100 Salary and Benefits | 256,681 | 253,965 | (2,716) |
| | | 6200 Professional Services | 462 | - | (462) |
| | | 6300 Supplies and Materials | 49,466 | 43,204 | (6,262) |
| | | 6400 Other Operating Exp | 3,758 | 2,500 | (1,258) |
| 210 Total | | | 310,367 | 299,669 | (10,698) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

449

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|------------------|-------------------------------|-----------------------------|----------------|-----------------------|-------------------|
| 211 | STEVENS PARK ELEMENTARY | 6100 Salary and Benefits | 226,922 | 240,601 | 13,679 |
| | | 6300 Supplies and Materials | 52,631 | 19,321 | (33,310) |
| 211 Total | | | 279,553 | 259,922 | (19,631) |
| 212 | HARRY STONE MONTESSORI SCHOOL | 6100 Salary and Benefits | 10,367 | - | (10,367) |
| | | 6200 Professional Services | 10,141 | - | (10,141) |
| | | 6300 Supplies and Materials | 54,021 | 73,269 | 19,248 |
| | | 6400 Other Operating Exp | 10,452 | 3,802 | (6,650) |
| 212 Total | | | 84,981 | 77,071 | (7,910) |
| 213 | TERRY ELEMENTARY | 6100 Salary and Benefits | 145,670 | 150,773 | 5,103 |
| | | 6200 Professional Services | 550 | 2,000 | 1,450 |
| | | 6300 Supplies and Materials | 9,153 | 22,219 | 13,066 |
| | | 6400 Other Operating Exp | 4,500 | 2,755 | (1,745) |
| 213 Total | | | 159,873 | 177,747 | 17,874 |
| 215 | THORNTON ELEMENTARY | 6100 Salary and Benefits | 128,492 | 70,436 | (58,056) |
| | | 6200 Professional Services | - | 1,500 | 1,500 |
| | | 6300 Supplies and Materials | 27,327 | 55,598 | 28,271 |
| | | 6400 Other Operating Exp | 4,500 | 6,000 | 1,500 |
| 215 Total | | | 160,319 | 133,534 | (26,785) |
| 216 | TITCHE ELEMENTARY | 6100 Salary and Benefits | 214,628 | 223,979 | 9,351 |
| | | 6200 Professional Services | 10,073 | 3,164 | (6,909) |
| | | 6300 Supplies and Materials | 48,951 | 25,186 | (23,765) |
| | | 6400 Other Operating Exp | 11,564 | - | (11,564) |
| 216 Total | | | 285,216 | 252,329 | (32,887) |
| 218 | TRUETT ELEMENTARY | 6100 Salary and Benefits | 466,809 | 488,047 | 21,238 |
| | | 6200 Professional Services | 3,750 | - | (3,750) |
| | | 6300 Supplies and Materials | 18,351 | 18,844 | 493 |
| | | 6400 Other Operating Exp | 85 | - | (85) |
| 218 Total | | | 488,995 | 506,891 | 17,896 |
| 219 | TURNER ELEMENTARY | 6100 Salary and Benefits | 80,240 | 81,681 | 1,441 |
| | | 6200 Professional Services | 2,640 | - | (2,640) |
| | | 6300 Supplies and Materials | 30,137 | 12,974 | (17,163) |
| | | 6400 Other Operating Exp | 4,530 | 2,050 | (2,480) |
| 219 Total | | | 117,547 | 96,705 | (20,842) |
| 220 | TWAIN ELEMENTARY | 6100 Salary and Benefits | 77,307 | 81,641 | 4,334 |
| | | 6200 Professional Services | 12,055 | 5,500 | (6,555) |
| | | 6300 Supplies and Materials | 16,163 | 41,927 | 25,764 |
| | | 6400 Other Operating Exp | 3,439 | - | (3,439) |
| 220 Total | | | 108,964 | 129,068 | 20,104 |
| 222 | URBAN PARK ELEMENTARY | 6100 Salary and Benefits | 176,692 | 232,947 | 56,255 |
| | | 6200 Professional Services | 4,014 | - | (4,014) |
| | | 6300 Supplies and Materials | 63,863 | 22,955 | (40,908) |
| | | 6400 Other Operating Exp | 7,744 | - | (7,744) |
| 222 Total | | | 252,313 | 255,902 | 3,589 |
| 224 | WALNUT HILL ELEMENTARY | 6100 Salary and Benefits | 77,551 | 105,305 | 27,754 |
| | | 6200 Professional Services | 14,767 | - | (14,767) |
| | | 6300 Supplies and Materials | 34,318 | 5,595 | (28,723) |
| | | 6400 Other Operating Exp | 2,000 | - | (2,000) |
| 224 Total | | | 128,636 | 110,900 | (17,736) |
| 225 | WEBSTER ELEMENTARY | 6100 Salary and Benefits | 243,371 | 197,329 | (46,042) |
| | | 6200 Professional Services | 3,500 | 1,500 | (2,000) |
| | | 6300 Supplies and Materials | 28,663 | 5,714 | (22,949) |
| 225 Total | | | 275,534 | 204,543 | (70,991) |
| 226 | WEISS ELEMENTARY | 6100 Salary and Benefits | 149,438 | 155,728 | 6,290 |
| | | 6200 Professional Services | 16,400 | 24,427 | 8,027 |
| | | 6300 Supplies and Materials | 44,867 | 36,000 | (8,867) |
| | | 6400 Other Operating Exp | 16,600 | - | (16,600) |
| 226 Total | | | 227,305 | 216,155 | (11,150) |
| 228 | WILLIAMS ELEMENTARY | 6100 Salary and Benefits | 104,601 | - | (104,601) |
| | | 6300 Supplies and Materials | 1,683 | - | (1,683) |
| | | 6400 Other Operating Exp | - | - | - |
| 228 Total | | | 106,284 | - | (106,284) |
| 229 | WINNETKA ELEMENTARY | 6100 Salary and Benefits | 310,244 | 294,449 | (15,795) |
| | | 6300 Supplies and Materials | 35,314 | 20,764 | (14,550) |
| | | 6400 Other Operating Exp | 5,000 | 5,000 | - |
| 229 Total | | | 350,558 | 320,213 | (30,345) |
| 230 | WITHERS ELEMENTARY | 6100 Salary and Benefits | 75,133 | 89,884 | 14,751 |
| | | 6300 Supplies and Materials | 21,809 | 102 | (21,707) |
| | | 6400 Other Operating Exp | 1,786 | - | (1,786) |
| 230 Total | | | 98,728 | 89,986 | (8,742) |
| 232 | ROWE ELEMENTARY | 6100 Salary and Benefits | 176,765 | 175,771 | (994) |
| | | 6200 Professional Services | 1,383 | - | (1,383) |
| | | 6300 Supplies and Materials | 19,416 | 22,073 | 2,657 |
| | | 6400 Other Operating Exp | 2,500 | - | (2,500) |
| 232 Total | | | 200,064 | 197,844 | (2,220) |
| 233 | NATHAN ADAMS ELEMENTARY | 6100 Salary and Benefits | 199,742 | 177,016 | (22,726) |
| | | 6300 Supplies and Materials | 11,772 | 16,649 | 4,877 |
| | | 6400 Other Operating Exp | 1,500 | 1,500 | - |
| 233 Total | | | 213,014 | 195,165 | (17,849) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

450

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|------------------|------------------------------------|-----------------------------|----------------|-----------------------|-------------------|
| 234 | H B GONZALEZ ELEMENTARY | 6100 Salary and Benefits | 170,942 | 209,320 | 38,378 |
| | | 6200 Professional Services | 1,600 | - | (1,600) |
| | | 6300 Supplies and Materials | 99,120 | 44,796 | (54,324) |
| | | 6400 Other Operating Exp | 300 | - | (300) |
| 234 Total | | | 271,962 | 254,116 | (17,846) |
| 235 | ALEXANDER ELEMENTARY | 6100 Salary and Benefits | 141,907 | 108,402 | (33,505) |
| | | 6200 Professional Services | - | 2,200 | 2,200 |
| | | 6300 Supplies and Materials | 1,810 | 10,058 | 8,248 |
| 235 Total | | | 143,717 | 120,660 | (23,057) |
| 236 | COCHRAN ELEMENTARY | 6100 Salary and Benefits | 189,866 | 181,421 | (8,445) |
| | | 6300 Supplies and Materials | 21,362 | 33,841 | 12,479 |
| 236 Total | | | 211,228 | 215,262 | 4,034 |
| 237 | RUNYON ELEMENTARY | 6100 Salary and Benefits | 260,435 | 223,691 | (36,744) |
| | | 6300 Supplies and Materials | 20,584 | 10,774 | (9,810) |
| | | 6400 Other Operating Exp | 3,000 | - | (3,000) |
| 237 Total | | | 284,019 | 234,465 | (49,554) |
| 239 | ARTURO SALAZAR ELEMENTARY | 6100 Salary and Benefits | 142,914 | 188,760 | 45,846 |
| | | 6200 Professional Services | 8,000 | 1,000 | (7,000) |
| | | 6300 Supplies and Materials | 79,370 | 39,746 | (39,624) |
| | | 6400 Other Operating Exp | 32,300 | 12,552 | (19,748) |
| 239 Total | | | 262,584 | 242,058 | (20,526) |
| 240 | FRANK GUZICK ELEMENTARY | 6100 Salary and Benefits | 244,807 | 240,420 | (4,387) |
| | | 6200 Professional Services | 4,000 | 667 | (3,333) |
| | | 6300 Supplies and Materials | 41,911 | 30,000 | (11,911) |
| 240 Total | | | 290,718 | 271,087 | (19,631) |
| 244 | SEAGOVILLE NORTH ELEMENTARY SCHOOL | 6100 Salary and Benefits | 204,864 | 239,562 | 34,698 |
| | | 6200 Professional Services | - | 4,000 | 4,000 |
| | | 6300 Supplies and Materials | 47,084 | 45,573 | (1,511) |
| | | 6400 Other Operating Exp | - | 15,000 | 15,000 |
| 244 Total | | | 251,948 | 304,135 | 52,187 |
| 247 | ADELFA CALLEJO ELEMENTARY SCHOOL | 6100 Salary and Benefits | 259,201 | 254,710 | (4,491) |
| | | 6200 Professional Services | 1,690 | - | (1,690) |
| | | 6300 Supplies and Materials | 21,860 | 13,250 | (8,610) |
| | | 6400 Other Operating Exp | 375 | - | (375) |
| 247 Total | | | 283,126 | 267,960 | (15,166) |
| 250 | YOUNG ELEMENTARY | 6100 Salary and Benefits | 177,939 | 154,467 | (23,472) |
| | | 6200 Professional Services | 500 | - | (500) |
| | | 6300 Supplies and Materials | 49,275 | 69,280 | 20,005 |
| | | 6400 Other Operating Exp | 5,396 | - | (5,396) |
| 250 Total | | | 233,110 | 223,747 | (9,363) |
| 260 | DEZAVALA ELEMENTARY | 6100 Salary and Benefits | 137,224 | 164,432 | 27,208 |
| | | 6200 Professional Services | 4,770 | - | (4,770) |
| | | 6300 Supplies and Materials | 23,575 | 14,855 | (8,720) |
| | | 6400 Other Operating Exp | 9,040 | 7,839 | (1,201) |
| 260 Total | | | 174,609 | 187,126 | 12,517 |
| 263 | STARKS ELEMENTARY | 6100 Salary and Benefits | 100,184 | 103,471 | 3,287 |
| | | 6200 Professional Services | 11,000 | 9,000 | (2,000) |
| | | 6300 Supplies and Materials | 32,795 | 25,073 | (7,722) |
| | | 6400 Other Operating Exp | 10,535 | 14,300 | 3,765 |
| 263 Total | | | 154,514 | 151,844 | (2,670) |
| 264 | MCNAIR ELEMENTARY | 6100 Salary and Benefits | 162,322 | 189,961 | 27,639 |
| | | 6200 Professional Services | 53,260 | 13,000 | (40,260) |
| | | 6300 Supplies and Materials | 39,283 | 24,611 | (14,672) |
| | | 6400 Other Operating Exp | 11,738 | 6,000 | (5,738) |
| 264 Total | | | 266,603 | 233,572 | (33,031) |
| 265 | MARTINEZ ELEMENTARY | 6100 Salary and Benefits | 152,925 | 257,827 | 104,902 |
| | | 6200 Professional Services | 1,257 | - | (1,257) |
| | | 6300 Supplies and Materials | 26,173 | 70,704 | 44,531 |
| | | 6400 Other Operating Exp | 2,293 | 2,400 | 107 |
| 265 Total | | | 182,648 | 330,931 | 148,283 |
| 266 | DOUGLASS ELEMENTARY | 6100 Salary and Benefits | 145,833 | 144,371 | (1,462) |
| | | 6300 Supplies and Materials | 39,338 | 38,948 | (390) |
| | | 6400 Other Operating Exp | 14,000 | 4,700 | (9,300) |
| 266 Total | | | 199,171 | 188,019 | (11,152) |
| 268 | KENNEDY ELEMENTARY | 6100 Salary and Benefits | 83,012 | - | (83,012) |
| | | 6200 Professional Services | 19,120 | - | (19,120) |
| | | 6300 Supplies and Materials | 41,644 | - | (41,644) |
| | | 6400 Other Operating Exp | 1,806 | - | (1,806) |
| 268 Total | | | 145,582 | - | (145,582) |
| 269 | MONTESSORI AT HERNANDEZ | 6100 Salary and Benefits | 57,004 | 114,475 | 57,471 |
| | | 6200 Professional Services | 10,760 | - | (10,760) |
| | | 6300 Supplies and Materials | 54,898 | 1,524 | (53,374) |
| | | 6400 Other Operating Exp | 5,530 | 5,477 | (53) |
| 269 Total | | | 128,192 | 121,476 | (6,716) |
| 270 | MATA ELEMENTARY | 6100 Salary and Benefits | 92,755 | 96,649 | 3,894 |
| | | 6200 Professional Services | 8,145 | 13,200 | 5,055 |
| | | 6300 Supplies and Materials | 33,714 | 47,126 | 13,412 |
| | | 6400 Other Operating Exp | 2,855 | 3,000 | 145 |
| 270 Total | | | 137,469 | 159,975 | 22,506 |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

451

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|------------------|------------------------------------|-----------------------------|----------------|-----------------------|-------------------|
| 271 | SALDIVAR ELEMENTARY | 6100 Salary and Benefits | 224,917 | 195,478 | (29,439) |
| | | 6200 Professional Services | 1,698 | - | (1,698) |
| | | 6300 Supplies and Materials | 78,520 | 97,885 | 19,365 |
| | | 6400 Other Operating Exp | 319 | 500 | 181 |
| 271 Total | | | 305,454 | 293,863 | (11,591) |
| 272 | MORENO ELEMENTARY | 6100 Salary and Benefits | 160,624 | 129,174 | (31,450) |
| | | 6200 Professional Services | - | 2,000 | 2,000 |
| | | 6300 Supplies and Materials | 6,334 | 34,301 | 27,967 |
| | | 6400 Other Operating Exp | 4,525 | 2,000 | (2,525) |
| 272 Total | | | 171,483 | 167,475 | (4,008) |
| 273 | PLEASANT GROVE ELEMENTARY | 6100 Salary and Benefits | 189,259 | 196,158 | 6,899 |
| | | 6200 Professional Services | 5,759 | 2,000 | (3,759) |
| | | 6300 Supplies and Materials | 34,039 | 31,560 | (2,479) |
| | | 6400 Other Operating Exp | 4,500 | 1,175 | (3,325) |
| 273 Total | | | 233,557 | 230,893 | (2,664) |
| 274 | BETHUNE ELEMENTARY | 6100 Salary and Benefits | 196,153 | 199,758 | 3,605 |
| | | 6300 Supplies and Materials | 81,614 | 84,904 | 3,290 |
| | | 6400 Other Operating Exp | - | 1,609 | 1,609 |
| 274 Total | | | 277,767 | 286,271 | 8,504 |
| 275 | KAHN ELEMENTARY | 6100 Salary and Benefits | 190,968 | 195,500 | 4,532 |
| | | 6300 Supplies and Materials | 8,195 | 27,354 | 19,159 |
| 275 Total | | | 199,163 | 222,854 | 23,691 |
| 276 | CUELLAR ELEMENTARY | 6100 Salary and Benefits | 197,541 | 212,446 | 14,905 |
| | | 6300 Supplies and Materials | 93,356 | 60,427 | (32,929) |
| | | 6400 Other Operating Exp | 2,500 | - | (2,500) |
| 276 Total | | | 293,397 | 272,873 | (20,524) |
| 277 | TOLBERT ELEMENTARY | 6100 Salary and Benefits | 149,840 | 158,354 | 8,514 |
| | | 6200 Professional Services | 1,590 | 6,004 | 4,414 |
| | | 6300 Supplies and Materials | 49,087 | 70,840 | 21,753 |
| | | 6400 Other Operating Exp | 1,308 | 1,500 | 192 |
| 277 Total | | | 201,825 | 236,698 | 34,873 |
| 278 | LEONIDES CIGARROA ELEMENTARY | 6100 Salary and Benefits | 201,685 | 203,111 | 1,426 |
| | | 6200 Professional Services | 5,000 | 5,000 | - |
| | | 6300 Supplies and Materials | 39,376 | 15,189 | (24,187) |
| 278 Total | | | 246,061 | 223,300 | (22,761) |
| 279 | JERRY JUNKINS ELEMENTARY | 6100 Salary and Benefits | 179,585 | 181,278 | 1,693 |
| | | 6200 Professional Services | 7,350 | 7,000 | (350) |
| | | 6300 Supplies and Materials | 6,393 | 13,357 | 6,964 |
| | | 6400 Other Operating Exp | 378 | - | (378) |
| 279 Total | | | 193,706 | 201,635 | 7,929 |
| 280 | ANNE FRANK ELEMENTARY SCHOOL | 6100 Salary and Benefits | 246,795 | 369,836 | 123,041 |
| | | 6200 Professional Services | 1,870 | - | (1,870) |
| | | 6300 Supplies and Materials | 119,499 | 13,878 | (105,621) |
| 280 Total | | | 368,164 | 383,714 | 15,550 |
| 281 | CHAVEZ ELEMENTARY | 6100 Salary and Benefits | 184,957 | 258,659 | 73,702 |
| | | 6200 Professional Services | 525 | 2,000 | 1,475 |
| | | 6300 Supplies and Materials | 12,349 | 127,883 | 115,534 |
| 281 Total | | | 197,831 | 388,542 | 190,711 |
| 283 | MEDRANO ELEMENTARY | 6100 Salary and Benefits | 141,555 | 113,889 | (27,666) |
| | | 6200 Professional Services | 585 | 6,570 | 5,985 |
| | | 6300 Supplies and Materials | 32,887 | 12,621 | (20,266) |
| | | 6400 Other Operating Exp | 1,815 | - | (1,815) |
| 283 Total | | | 176,842 | 133,080 | (43,762) |
| 284 | HIGHLAND MEADOWS ELEMENTARY | 6100 Salary and Benefits | 304,421 | 302,163 | (2,258) |
| | | 6300 Supplies and Materials | 29,633 | 19,622 | (10,011) |
| | | 6400 Other Operating Exp | 4,000 | 2,000 | (2,000) |
| 284 Total | | | 338,054 | 323,785 | (14,269) |
| 285 | N W HARLLEE EARLY CHILDHOOD CENTER | 6100 Salary and Benefits | 37,437 | 81,609 | 44,172 |
| | | 6200 Professional Services | 149 | 3,000 | 2,851 |
| | | 6300 Supplies and Materials | 15,169 | 16,522 | 1,353 |
| | | 6400 Other Operating Exp | 2,620 | 6,500 | 3,880 |
| 285 Total | | | 55,375 | 107,631 | 52,256 |
| 286 | LEE MCSHAN JR ELEMENTARY | 6100 Salary and Benefits | 259,655 | 229,773 | (29,882) |
| | | 6300 Supplies and Materials | 40,441 | 39,527 | (914) |
| 286 Total | | | 300,096 | 269,300 | (30,796) |
| 287 | C M SOTO JR ELEMENTARY | 6100 Salary and Benefits | 142,903 | 151,945 | 9,042 |
| | | 6200 Professional Services | 6,700 | 6,700 | - |
| | | 6300 Supplies and Materials | 90,205 | 59,211 | (30,994) |
| | | 6400 Other Operating Exp | 10,718 | 11,250 | 532 |
| 287 Total | | | 250,526 | 229,106 | (21,420) |
| 289 | F G BOTELLO ELEMENTARY | 6100 Salary and Benefits | 215,017 | 192,008 | (23,009) |
| | | 6200 Professional Services | 2,635 | 3,995 | 1,360 |
| | | 6300 Supplies and Materials | 3,204 | 22,118 | 18,914 |
| | | 6400 Other Operating Exp | 2,429 | 2,500 | 71 |
| 289 Total | | | 223,285 | 220,621 | (2,664) |
| 301 | WILMER HUTCHINS ELEMENTARY SCHOOL | 6100 Salary and Benefits | 262,859 | 285,108 | 22,249 |
| | | 6200 Professional Services | 7,350 | - | (7,350) |
| | | 6300 Supplies and Materials | 82,657 | 71,547 | (11,110) |
| | | 6400 Other Operating Exp | 8,200 | - | (8,200) |
| 301 Total | | | 361,066 | 356,655 | (4,411) |

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

452

| Org | Name | Category | 17-18 Budget | 18-19 Proposed Budget | Increase/Decrease |
|--------------------|--|-----------------------------|-------------------|-----------------------|--------------------|
| 303 | THELMA E P RICHARDSON ELEMENTARY SCHOOL | 6100 Salary and Benefits | 152,444 | 220,068 | 67,624 |
| | | 6200 Professional Services | 3,000 | - | (3,000) |
| | | 6300 Supplies and Materials | 144,671 | 58,611 | (86,060) |
| | | 6400 Other Operating Exp | 4,000 | - | (4,000) |
| 303 Total | | | 304,115 | 278,679 | (25,436) |
| 304 | GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL | 6100 Salary and Benefits | 183,970 | 188,460 | 4,490 |
| | | 6200 Professional Services | - | 17,061 | 17,061 |
| | | 6300 Supplies and Materials | 17,641 | 24,151 | 6,510 |
| | | 6400 Other Operating Exp | 9 | 1,000 | 991 |
| 304 Total | | | 201,620 | 230,672 | 29,052 |
| 305 | EBBY HALLIDAY ELEMENTARY SCHOOL | 6100 Salary and Benefits | 224,482 | 225,302 | 820 |
| | | 6200 Professional Services | 5,195 | - | (5,195) |
| | | 6300 Supplies and Materials | 52,362 | 27,879 | (24,483) |
| | | 6400 Other Operating Exp | 1,980 | 1,381 | (599) |
| 305 Total | | | 284,019 | 254,562 | (29,457) |
| 306 | SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM | 6100 Salary and Benefits | 48,381 | 63,651 | 15,270 |
| | | 6200 Professional Services | 515 | 3,946 | 3,431 |
| | | 6300 Supplies and Materials | 5,385 | 12,391 | 7,006 |
| | | 6400 Other Operating Exp | 707 | - | (707) |
| 306 Total | | | 54,988 | 79,988 | 25,000 |
| 352 | YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL | 6100 Salary and Benefits | 321,821 | 349,398 | 27,577 |
| | | 6200 Professional Services | 28,080 | 14,900 | (13,180) |
| | | 6300 Supplies and Materials | 133,491 | 140,251 | 6,760 |
| | | 6400 Other Operating Exp | 33,290 | 21,100 | (12,190) |
| 352 Total | | | 516,682 | 525,649 | 8,967 |
| 353 | ANN RICHARDS MIDDLE SCHOOL | 6100 Salary and Benefits | 391,497 | 496,331 | 104,834 |
| | | 6200 Professional Services | 27,659 | 7,000 | (20,659) |
| | | 6300 Supplies and Materials | 101,732 | 76,698 | (25,034) |
| | | 6400 Other Operating Exp | 17,229 | 13,949 | (3,280) |
| 353 Total | | | 538,117 | 593,978 | 55,861 |
| 354 | KENNEDY CURRY MIDDLE SCHOOL | 6100 Salary and Benefits | 222,219 | 224,080 | 1,861 |
| | | 6300 Supplies and Materials | 56,304 | 34,096 | (22,208) |
| | | 6400 Other Operating Exp | 20,000 | - | (20,000) |
| 354 Total | | | 298,523 | 258,176 | (40,347) |
| 355 | ALEX SANGER PREPARATORY MIDDLE SCHOOL | 6100 Salary and Benefits | 29,319 | 37,621 | 8,302 |
| | | 6200 Professional Services | 3,975 | - | (3,975) |
| | | 6300 Supplies and Materials | 29,481 | 36,675 | 7,194 |
| | | 6400 Other Operating Exp | 2,425 | 3,859 | 1,434 |
| 355 Total | | | 65,200 | 78,155 | 12,955 |
| 356 | RANGEL ALL GIRLS MIDDLE SCHOOL | 6100 Salary and Benefits | 78,375 | 74,251 | (4,124) |
| | | 6200 Professional Services | 1,628 | 5,000 | 3,372 |
| | | 6300 Supplies and Materials | 8,933 | 11,590 | 2,657 |
| | | 6400 Other Operating Exp | 4,214 | 10,300 | 6,086 |
| 356 Total | | | 93,150 | 101,141 | 7,991 |
| 357 | BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | 6100 Salary and Benefits | 63,897 | 48,885 | (15,012) |
| | | 6200 Professional Services | 3,700 | - | (3,700) |
| | | 6300 Supplies and Materials | 14,534 | 26,399 | 11,865 |
| | | 6400 Other Operating Exp | 6,583 | 9,000 | 2,417 |
| 357 Total | | | 88,714 | 84,284 | (4,430) |
| 359 | ROSEMONT MIDDLE SCHOOL | 6100 Salary and Benefits | 61,540 | 59,191 | (2,349) |
| | | 6300 Supplies and Materials | 14,177 | 18,071 | 3,894 |
| | | 6400 Other Operating Exp | 200 | - | (200) |
| 359 Total | | | 75,917 | 77,262 | 1,345 |
| 360 | D A HULCY MIDDLE SCHOOL | 6100 Salary and Benefits | 205,360 | 184,865 | (20,495) |
| | | 6300 Supplies and Materials | 26,410 | 6,327 | (20,083) |
| 360 Total | | | 231,770 | 191,192 | (40,578) |
| 380 | WILMER HUTCHINS HIGH SCHOOL | 6100 Salary and Benefits | 256,663 | 286,794 | 30,131 |
| | | 6200 Professional Services | 1,720 | - | (1,720) |
| | | 6300 Supplies and Materials | 57,342 | 13,080 | (44,262) |
| 380 Total | | | 315,725 | 299,874 | (15,851) |
| 381 | HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL | 6100 Salary and Benefits | 53,831 | 48,885 | (4,946) |
| | | 6300 Supplies and Materials | 16,942 | 3,460 | (13,482) |
| | | 6400 Other Operating Exp | 3,304 | - | (3,304) |
| 381 Total | | | 74,077 | 52,345 | (21,732) |
| 382 | INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | 6100 Salary and Benefits | 57,470 | 130,847 | 73,377 |
| | | 6200 Professional Services | 27,242 | 15,050 | (12,192) |
| | | 6300 Supplies and Materials | 29,286 | 13,986 | (15,300) |
| 382 Total | | | 113,998 | 159,883 | 45,885 |
| 383 | CITYLAB HIGH SCHOOL | 6100 Salary and Benefits | 2,271 | 54,723 | 52,452 |
| | | 6200 Professional Services | 2,200 | - | (2,200) |
| | | 6300 Supplies and Materials | 17,024 | 5,767 | (11,257) |
| | | 6400 Other Operating Exp | 3,500 | 2,000 | (1,500) |
| 383 Total | | | 24,995 | 62,490 | 37,495 |
| 389 | JOHN LESLIE PATTON JR ACADEMIC CENTER | 6100 Salary and Benefits | 53,282 | 75,078 | 21,796 |
| | | 6300 Supplies and Materials | 2,986 | 8,983 | 5,997 |
| | | 6400 Other Operating Exp | - | 4,366 | 4,366 |
| 389 Total | | | 56,268 | 88,427 | 32,159 |
| Grand Total | | | 60,376,609 | 58,704,544 | (1,672,065) |

TITLE I CAMPUS FISCAL YEAR COMPARISON

453

FTE

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|------------------------------------|--------------|--------------|-----------------------|-------------------|
| 001 | BRYAN ADAMS HIGH SCHOOL | Professional | 5.73 | 6.91 | 1.18 |
| | | Support | 1.00 | 3.00 | 2.00 |
| 001 Total | | | 6.73 | 9.91 | 3.18 |
| 002 | ADAMSON HIGH SCHOOL | Professional | 4.73 | 4.91 | 0.18 |
| | | Support | 6.00 | 6.00 | - |
| 002 Total | | | 10.73 | 10.91 | 0.18 |
| 003 | A MACEO SMITH NEW TECH HIGH SCHOOL | Professional | 0.91 | 0.91 | - |
| | | Support | 0.50 | 1.00 | 0.50 |
| 003 Total | | | 1.41 | 1.91 | 0.50 |
| 005 | MOLINA HIGH SCHOOL | Professional | 6.82 | 6.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 005 Total | | | 7.82 | 7.91 | 0.09 |
| 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 | 5.82 | 7.50 | 1.68 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 007 Total | | | 7.82 | 8.50 | 0.68 |
| 008 | J F KIMBALL HIGH SCHOOL | Professional | 4.64 | 3.91 | (0.73) |
| | | Support | 3.00 | 2.00 | (1.00) |
| 008 Total | | | 7.64 | 5.91 | (1.73) |
| 009 | LINCOLN HIGH SCHOOL | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 009 Total | | | 2.82 | 2.91 | 0.09 |
| 012 | PINKSTON HIGH SCHOOL | Professional | 3.73 | 3.91 | 0.18 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 012 Total | | | 5.73 | 4.91 | (0.82) |
| 013 | ROOSEVELT HIGH SCHOOL | Professional | 3.32 | 3.91 | 0.59 |
| 013 Total | | | 3.32 | 3.91 | 0.59 |
| 014 | SAMUELL HIGH SCHOOL | Professional | 5.82 | 5.91 | 0.09 |
| | | Support | 6.00 | 7.00 | 1.00 |
| 014 Total | | | 11.82 | 12.91 | 1.09 |
| 015 | SEAGOVILLE HIGH SCHOOL | Professional | 6.73 | 5.91 | (0.82) |
| | | Support | 1.00 | 3.00 | 2.00 |
| 015 Total | | | 7.73 | 8.91 | 1.18 |
| 016 | SOUTH OAK CLIFF HIGH SCHOOL | Professional | 2.73 | 2.91 | 0.18 |
| | | Support | 4.00 | 3.00 | (1.00) |
| 016 Total | | | 6.73 | 5.91 | (0.82) |
| 017 | H GRADY SPRUCE HIGH SCHOOL | Professional | 4.00 | 5.00 | 1.00 |
| | | Support | 3.00 | 3.96 | 0.96 |
| 017 Total | | | 7.00 | 8.96 | 1.96 |
| 018 | SUNSET HIGH SCHOOL | Professional | 8.64 | 8.91 | 0.27 |
| | | Support | 1.00 | 1.00 | - |
| 018 Total | | | 9.64 | 9.91 | 0.27 |
| 021 | W T WHITE HIGH SCHOOL | Professional | 5.73 | 8.11 | 2.38 |
| | | Support | 1.00 | 1.00 | - |
| 021 Total | | | 6.73 | 9.11 | 2.38 |
| 022 | WOODROW WILSON HIGH SCHOOL | Professional | 2.73 | 1.91 | (0.82) |
| | | Support | - | 1.00 | 1.00 |
| 022 Total | | | 2.73 | 2.91 | 0.18 |
| 023 | D W CARTER HIGH SCHOOL | Professional | 3.73 | 3.91 | 0.18 |
| | | Support | 2.00 | - | (2.00) |
| 023 Total | | | 5.73 | 3.91 | (1.82) |
| 024 | NORTH DALLAS HIGH SCHOOL | Professional | 3.32 | 1.91 | (1.41) |
| | | Support | 2.00 | 5.00 | 3.00 |
| 024 Total | | | 5.32 | 6.91 | 1.59 |
| 025 | SKYLINE HIGH SCHOOL | Professional | 19.82 | 19.91 | 0.09 |
| | | Support | 7.00 | 5.00 | (2.00) |
| 025 Total | | | 26.82 | 24.91 | (1.91) |
| 026 | SCHOOL OF SCIENCE/ENGINEERING | Support | 0.20 | 0.20 | - |
| 026 Total | | | 0.20 | 0.20 | - |
| 028 | EMMETT CONRAD HIGH SCHOOL | Professional | 5.73 | 4.91 | (0.82) |
| | | Support | 1.00 | 1.00 | - |
| 028 Total | | | 6.73 | 5.91 | (0.82) |
| 032 | JAMES MADISON HIGH SCHOOL | Professional | 0.91 | 3.00 | 2.09 |
| 032 Total | | | 0.91 | 3.00 | 2.09 |
| 033 | BUSINESS MAGNET | Professional | 1.00 | 0.50 | (0.50) |
| | | Support | 1.20 | 1.20 | - |
| 033 Total | | | 2.20 | 1.70 | (0.50) |
| 035 | RANGEL ALL GIRLS HIGH SCHOOL | Professional | 1.00 | 1.00 | - |
| | | Support | 0.50 | 0.50 | - |
| 035 Total | | | 1.50 | 1.50 | - |

FTE

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|---|--------------|--------------|-----------------------|-------------------|
| 036 | TOWNVIEW-HEALTH PROFESSIONS MAGNET | Professional | 2.00 | 1.50 | (0.50) |
| | | Support | 0.20 | 1.20 | 1.00 |
| 036 Total | | | 2.20 | 2.70 | 0.50 |
| 037 | ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS | Support | 0.20 | 0.20 | - |
| 037 Total | | | 0.20 | 0.20 | - |
| 038 | JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER | Professional | 1.00 | 1.91 | 0.91 |
| | | Support | 0.20 | 0.20 | - |
| 038 Total | | | 1.20 | 2.11 | 0.91 |
| 039 | TAG MAGNET | Professional | 0.50 | 0.50 | - |
| 039 Total | | | 0.50 | 0.50 | - |
| 042 | W H ATWELL MIDDLE SCHOOL | Professional | 2.82 | 2.91 | 0.09 |
| 042 Total | | | 2.82 | 2.91 | 0.09 |
| 043 | T W BROWNE MIDDLE SCHOOL | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.00 | - | (2.00) |
| 043 Total | | | 3.82 | 2.91 | (0.91) |
| 044 | E H CARY MIDDLE SCHOOL | Professional | 1.82 | 2.41 | 0.59 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 044 Total | | | 3.82 | 3.41 | (0.41) |
| 045 | E B COMSTOCK MIDDLE SCHOOL | Professional | 1.91 | 2.91 | 1.00 |
| | | Support | 2.00 | 2.00 | - |
| 045 Total | | | 3.91 | 4.91 | 1.00 |
| 046 | YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS | Professional | 4.64 | 3.91 | (0.73) |
| 046 Total | | | 4.64 | 3.91 | (0.73) |
| 047 | BENJAMIN FRANKLIN MIDDLE SCHOOL | Professional | 3.91 | 5.00 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 047 Total | | | 4.91 | 5.00 | 0.09 |
| 048 | GASTON MIDDLE SCHOOL | Professional | 4.82 | 5.91 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 048 Total | | | 5.82 | 5.91 | 0.09 |
| 049 | GREINER MIDDLE SCHOOL | Professional | 2.91 | 6.91 | 4.00 |
| | | Support | 3.60 | 3.00 | (0.60) |
| 049 Total | | | 6.51 | 9.91 | 3.40 |
| 050 | HILL MIDDLE SCHOOL | Professional | 3.82 | 3.91 | 0.09 |
| | | Support | 1.88 | 2.00 | 0.12 |
| 050 Total | | | 5.70 | 5.91 | 0.21 |
| 051 | HOLMES MIDDLE SCHOOL | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | 2.00 | 2.00 | - |
| 051 Total | | | 3.82 | 2.91 | (0.91) |
| 052 | PIEDMONT GLOBAL ACADEMY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.40 | 5.00 | 2.60 |
| 052 Total | | | 4.22 | 7.91 | 3.69 |
| 053 | LONG MIDDLE SCHOOL | Professional | 3.64 | 3.91 | 0.27 |
| | | Support | 3.00 | 2.00 | (1.00) |
| 053 Total | | | 6.64 | 5.91 | (0.73) |
| 054 | MARSH MIDDLE SCHOOL | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 2.00 | 1.00 |
| 054 Total | | | 2.82 | 3.91 | 1.09 |
| 055 | RUSK MIDDLE SCHOOL | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 0.25 | 1.00 | 0.75 |
| 055 Total | | | 2.07 | 3.91 | 1.84 |
| 056 | ED WALKER MIDDLE SCHOOL | Professional | 2.12 | 2.71 | 0.59 |
| | | Support | 1.00 | 1.50 | 0.50 |
| 056 Total | | | 3.12 | 4.21 | 1.09 |
| 058 | SPENCE MIDDLE SCHOOL | Professional | 2.16 | 1.91 | (0.25) |
| | | Support | 2.00 | 1.00 | (1.00) |
| 058 Total | | | 4.16 | 2.91 | (1.25) |
| 059 | STOCKARD MIDDLE SCHOOL | Professional | 2.82 | 4.00 | 1.18 |
| | | Support | 1.00 | 2.00 | 1.00 |
| 059 Total | | | 3.82 | 6.00 | 2.18 |
| 060 | STOREY MIDDLE SCHOOL | Professional | 2.82 | 2.91 | 0.09 |
| 060 Total | | | 2.82 | 2.91 | 0.09 |
| 062 | BILLY E DADE MIDDLE SCHOOL | Professional | 2.73 | 2.91 | 0.18 |
| | | Support | 1.00 | 1.00 | - |
| 062 Total | | | 3.73 | 3.91 | 0.18 |
| 068 | QUINTANILLA MIDDLE SCHOOL | Professional | 3.73 | 5.91 | 2.18 |
| 068 Total | | | 3.73 | 5.91 | 2.18 |
| 069 | SEAGOVILLE MIDDLE SCHOOL | Professional | 2.73 | 2.91 | 0.18 |
| | | Support | 2.00 | 2.00 | - |
| 069 Total | | | 4.73 | 4.91 | 0.18 |
| 071 | DALLAS ENVIRONMENTAL SCIENCE ACADEM | Professional | 0.91 | 1.50 | 0.59 |
| | | Support | 1.00 | - | (1.00) |
| 071 Total | | | 1.91 | 1.50 | (0.41) |

TITLE I CAMPUS FISCAL YEAR COMPARISON

455

FTE

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|---|--------------|--------------|-----------------------|-------------------|
| 072 | ZUMWALT MIDDLE SCHOOL | Professional | 1.91 | 1.91 | - |
| 072 Total | | | 1.91 | 1.91 | - |
| 073 | LONGFELLOW MIDDLE SCHOOL | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | - | 0.50 | 0.50 |
| 073 Total | | | 1.82 | 2.41 | 0.59 |
| 074 | EDISON LEARNING CENTER | Professional | 0.91 | 0.91 | - |
| | | Support | 3.00 | 1.00 | (2.00) |
| 074 Total | | | 3.91 | 1.91 | (2.00) |
| 076 | H W LANG MIDDLE SCHOOL | Professional | 2.73 | 2.91 | 0.18 |
| | | Support | 1.00 | 1.00 | - |
| 076 Total | | | 3.73 | 3.91 | 0.18 |
| 077 | HECTOR GARCIA MIDDLE SCHOOL | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 3.00 | 3.00 | - |
| 077 Total | | | 4.82 | 4.91 | 0.09 |
| 079 | FRANCISCO MEDRANO MIDDLE SCHOOL | Professional | 2.82 | 2.91 | 0.09 |
| | | Support | 4.00 | 4.00 | - |
| 079 Total | | | 6.82 | 6.91 | 0.09 |
| 083 | SAM TASBY MIDDLE SCHOOL | Professional | 2.91 | 4.91 | 2.00 |
| | | Support | 4.00 | 2.00 | (2.00) |
| 083 Total | | | 6.91 | 6.91 | - |
| 085 | KATHLYN JOY GILLIAM COLLEGIATE ACADEMY | Professional | 0.91 | 1.00 | 0.09 |
| | | Support | 1.00 | - | (1.00) |
| 085 Total | | | 1.91 | 1.00 | (0.91) |
| 088 | TRINIDAD GARZA EARLY COLLEGE | Professional | - | 0.50 | 0.50 |
| | | Support | 2.00 | 3.00 | 1.00 |
| 088 Total | | | 2.00 | 3.50 | 1.50 |
| 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 | 1.82 | 1.91 | 0.09 |
| | | Support | 5.00 | 4.00 | (1.00) |
| 100 Total | | | 6.82 | 5.91 | (0.91) |
| 101 | J Q ADAMS ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 2.00 | 2.00 | - |
| 101 Total | | | 3.82 | 3.91 | 0.09 |
| 102 | PREK PARTNERSHIP CENTER | Professional | 4.55 | 5.91 | 1.36 |
| | | Support | 2.00 | 2.00 | - |
| 102 Total | | | 6.55 | 7.91 | 1.36 |
| 103 | GABE ALLEN (INTERNAL CHARTER) ELEM | Professional | 0.91 | 0.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 103 Total | | | 1.91 | 1.91 | - |
| 104 | WILLIAM ANDERSON ELEMENTARY | Professional | 3.82 | 2.91 | (0.91) |
| 104 Total | | | 3.82 | 2.91 | (0.91) |
| 105 | ARCADIA PARK ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 2.00 | 2.00 | - |
| 105 Total | | | 3.82 | 3.91 | 0.09 |
| 107 | JOSE JOE MAY ELEMENTARY SCHOOL | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.00 | 2.00 | - |
| 107 Total | | | 3.82 | 4.91 | 1.09 |
| 108 | BAYLES ELEMENTARY | Professional | 1.91 | 1.91 | - |
| | | Support | 2.00 | 2.00 | - |
| 108 Total | | | 3.91 | 3.91 | - |
| 109 | BLAIR ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | 2.00 | 2.00 | - |
| 109 Total | | | 3.82 | 2.91 | (0.91) |
| 110 | BLANTON ELEMENTARY | Professional | 2.81 | 3.31 | 0.50 |
| 110 Total | | | 2.81 | 3.31 | 0.50 |
| 112 | BOWIE ELEMENTARY | Professional | 1.91 | 0.91 | (1.00) |
| | | Support | 1.00 | 1.00 | - |
| 112 Total | | | 2.91 | 1.91 | (1.00) |
| 114 | BRYAN ELEMENTARY | Professional | 1.32 | 1.91 | 0.59 |
| 114 Total | | | 1.32 | 1.91 | 0.59 |
| 115 | HARRELL BUDD ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | - | 1.00 | 1.00 |
| 115 Total | | | 1.82 | 2.91 | 1.09 |
| 116 | BURNET ELEMENTARY | Professional | 1.91 | 1.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 116 Total | | | 2.91 | 2.91 | - |
| 117 | BURLESON ELEMENTARY | Professional | 2.32 | 1.91 | (0.41) |
| 117 Total | | | 2.32 | 1.91 | (0.41) |
| 118 | BUSHMAN ELEMENTARY | Professional | 0.91 | 1.00 | 0.09 |
| | | Support | 2.00 | 2.00 | - |
| 118 Total | | | 2.91 | 3.00 | 0.09 |

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

456

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|------------------|---|--------------|--------------|-----------------------|-------------------|
| 119 | CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 0.50 | 0.50 | - |
| 119 Total | | | 2.32 | 2.41 | 0.09 |
| 120 | CAILLET ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 2.00 | 1.00 |
| 120 Total | | | 2.82 | 3.91 | 1.09 |
| 121 | CARPENTER ELEMENTARY | Professional | 1.41 | 1.41 | - |
| 121 Total | | | 1.41 | 1.41 | - |
| 122 | CARR ELEMENTARY | Professional | 1.82 | 1.41 | (0.41) |
| | | Support | 1.00 | - | (1.00) |
| 122 Total | | | 2.82 | 1.41 | (1.41) |
| 125 | CASA VIEW ELEMENTARY | Professional | 1.82 | 2.41 | 0.59 |
| | | Support | 3.00 | 2.00 | (1.00) |
| 125 Total | | | 4.82 | 4.41 | (0.41) |
| 126 | CENTRAL ELEMENTARY | Professional | 1.91 | 1.41 | (0.50) |
| 126 Total | | | 1.91 | 1.41 | (0.50) |
| 128 | MARTIN LUTHER KING, JR LEARNING CEN | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 128 Total | | | 2.82 | 2.91 | 0.09 |
| 129 | CONNER ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | 2.00 | 2.00 | - |
| 129 Total | | | 3.82 | 2.91 | (0.91) |
| 130 | COWART ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | - | (1.00) |
| 130 Total | | | 2.82 | 1.91 | (0.91) |
| 131 | ZARAGOZA ELEMENTARY | Professional | 0.91 | 0.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 131 Total | | | 1.91 | 1.91 | - |
| 133 | JORDAN ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 133 Total | | | 2.82 | 2.91 | 0.09 |
| 135 | DEGOLYER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 135 Total | | | 0.91 | 0.91 | - |
| 136 | DONALD ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | - | 1.00 | 1.00 |
| 136 Total | | | 1.82 | 1.91 | 0.09 |
| 137 | DORSEY ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 137 Total | | | 1.82 | 1.91 | 0.09 |
| 139 | DUNBAR ELEMENTARY | Professional | 1.50 | 1.91 | 0.41 |
| | | Support | 2.00 | 2.00 | - |
| 139 Total | | | 3.50 | 3.91 | 0.41 |
| 141 | JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW | Professional | 0.91 | 1.00 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 141 Total | | | 1.91 | 2.00 | 0.09 |
| 142 | ERVIN ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 3.00 | 3.00 | - |
| 142 Total | | | 4.82 | 4.91 | 0.09 |
| 144 | FIELD ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 144 Total | | | 0.91 | 0.91 | - |
| 145 | FOSTER ELEMENTARY | Professional | 2.91 | 2.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 145 Total | | | 3.91 | 3.91 | - |
| 147 | GILL ELEMENTARY | Professional | 1.82 | 2.41 | 0.59 |
| | | Support | 2.00 | 2.00 | - |
| 147 Total | | | 3.82 | 4.41 | 0.59 |
| 148 | GOOCH ELEMENTARY | Professional | 0.91 | 0.98 | 0.07 |
| | | Support | 0.50 | 0.50 | - |
| 148 Total | | | 1.41 | 1.48 | 0.07 |
| 149 | HALL ELEMENTARY | Professional | 1.91 | 2.41 | 0.50 |
| 149 Total | | | 1.91 | 2.41 | 0.50 |
| 152 | HENDERSON ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 152 Total | | | 1.82 | 1.91 | 0.09 |
| 153 | HEXTER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 153 Total | | | 1.91 | 1.91 | - |
| 154 | LARRY SMITH ELEMENTARY | Professional | 2.31 | 1.91 | (0.40) |
| | | Support | 2.00 | 3.50 | 1.50 |
| 154 Total | | | 4.31 | 5.41 | 1.10 |
| 155 | C A TATUM JR ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 0.50 | (0.50) |
| 155 Total | | | 2.82 | 2.41 | (0.41) |

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

457

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|---|--------------|--------------|-----------------------|-------------------|
| 156 | HAWTHORNE ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 156 Total | | | 1.82 | 1.91 | 0.09 |
| 157 | HOGG ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 157 Total | | | 0.91 | 0.91 | - |
| 158 | HOOE ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 158 Total | | | 1.82 | 1.91 | 0.09 |
| 159 | HOTCHKISS ELEMENTARY | Professional | 2.82 | 2.91 | 0.09 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 159 Total | | | 4.82 | 3.91 | (0.91) |
| 160 | PERSONALIZED PREP AT HOUSTON | Professional | 0.91 | 0.50 | (0.41) |
| 160 Total | | | 0.91 | 0.50 | (0.41) |
| 161 | IRELAND ELEMENTARY | Professional | 2.32 | 1.91 | (0.41) |
| 161 Total | | | 2.32 | 1.91 | (0.41) |
| 163 | CEDAR CREST ELEMENTARY SCHOOL | Professional | 1.91 | 0.91 | (1.00) |
| 163 Total | | | 1.91 | 0.91 | (1.00) |
| 164 | JONES ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 164 Total | | | 2.82 | 2.91 | 0.09 |
| 166 | KIEST ELEMENTARY | Professional | 2.82 | 3.41 | 0.59 |
| 166 Total | | | 2.82 | 3.41 | 0.59 |
| 167 | KLEBERG ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 167 Total | | | 2.82 | 2.91 | 0.09 |
| 168 | KNIGHT ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 168 Total | | | 2.82 | 2.91 | 0.09 |
| 169 | KRAMER ELEMENTARY | Professional | 1.40 | 1.41 | 0.01 |
| 169 Total | | | 1.40 | 1.41 | 0.01 |
| 170 | LAGOW ELEMENTARY | Professional | 1.91 | 0.91 | (1.00) |
| | | Support | 1.00 | 2.00 | 1.00 |
| 170 Total | | | 2.91 | 2.91 | - |
| 172 | J T BRASHEAR ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | - | (1.00) |
| 172 Total | | | 2.82 | 1.91 | (0.91) |
| 173 | LANIER ELEMENTARY | Professional | 1.91 | 1.91 | - |
| 173 Total | | | 1.91 | 1.91 | - |
| 174 | GENEVA HEIGHTS ELEMENTARY SCHOOL | | 1.00 | 1.00 | - |
| 174 Total | | | 1.00 | 1.00 | - |
| 175 | U LEE ELEMENTARY | Professional | 1.91 | 2.91 | 1.00 |
| | | Support | 1.00 | - | (1.00) |
| 175 Total | | | 2.91 | 2.91 | - |
| 176 | JACK LOWE, SR ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 176 Total | | | 3.82 | 2.91 | (0.91) |
| 177 | LIPSCOMB ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 177 Total | | | 1.82 | 1.91 | 0.09 |
| 178 | H I HOLLAND ELEMENTARY SCHOOL AT LISBON | Professional | 0.91 | 0.91 | - |
| 178 Total | | | 0.91 | 0.91 | - |
| 180 | MACON ELEMENTARY | Professional | 1.82 | 2.16 | 0.34 |
| 180 Total | | | 1.82 | 2.16 | 0.34 |
| 181 | MAPLE LAWN ELEMENTARY | Professional | 1.00 | 0.91 | (0.09) |
| | | Support | 2.00 | 2.00 | - |
| 181 Total | | | 3.00 | 2.91 | (0.09) |
| 182 | MARCUS ELEMENTARY | Professional | 3.00 | 3.00 | - |
| | | Support | 1.00 | 1.00 | - |
| 182 Total | | | 4.00 | 4.00 | - |
| 183 | MARSALIS ELEMENTARY | Professional | 1.91 | 1.91 | - |
| 183 Total | | | 1.91 | 1.91 | - |
| 184 | MILAM ELEMENTARY | Professional | 1.00 | 1.00 | - |
| | | Support | - | 0.50 | 0.50 |
| 184 Total | | | 1.00 | 1.50 | 0.50 |
| 185 | MILLER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| | | Support | 1.00 | 1.00 | - |
| 185 Total | | | 1.91 | 1.91 | - |
| 186 | MILLS ELEMENTARY | Professional | - | 0.91 | 0.91 |
| 186 Total | | | - | 0.91 | 0.91 |
| 187 | MOSELEY ELEMENTARY | Professional | 2.40 | 2.40 | - |
| | | Support | 2.00 | 2.00 | - |
| 187 Total | | | 4.40 | 4.40 | - |
| 188 | MT AUBURN ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 1.00 | 1.00 | - |
| 188 Total | | | 2.82 | 2.91 | 0.09 |

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

458

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|---------------------------|--------------|--------------|-----------------------|-------------------|
| 189 | OLIVER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 189 Total | | | 0.91 | 0.91 | - |
| 190 | PEABODY ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 0.50 | 0.50 | - |
| 190 Total | | | 2.32 | 2.41 | 0.09 |
| 191 | PEASE ELEMENTARY | Professional | 1.91 | 1.91 | - |
| 191 Total | | | 1.91 | 1.91 | - |
| 192 | PEELER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 192 Total | | | 0.91 | 0.91 | - |
| 193 | PERSHING ELEMENTARY | Professional | 0.91 | 1.91 | 1.00 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 193 Total | | | 2.91 | 2.91 | - |
| 194 | POLK ELEMENTARY | Professional | 0.91 | 1.91 | 1.00 |
| 194 Total | | | 0.91 | 1.91 | 1.00 |
| 195 | PRESTON HOLLOW ELEMENTARY | Professional | 0.46 | 1.50 | 1.04 |
| 195 Total | | | 0.46 | 1.50 | 1.04 |
| 196 | RAY ELEMENTARY | Professional | 0.91 | - | (0.91) |
| | | Support | 0.50 | - | (0.50) |
| 196 Total | | | 1.41 | - | (1.41) |
| 197 | REAGAN ELEMENTARY | Professional | 0.91 | 0.91 | - |
| | | Support | 0.50 | 0.50 | - |
| 197 Total | | | 1.41 | 1.41 | - |
| 198 | REILLY ELEMENTARY | Professional | 1.82 | 1.29 | (0.53) |
| | | Support | 1.38 | 1.00 | (0.38) |
| 198 Total | | | 3.20 | 2.29 | (0.91) |
| 199 | REINHARDT ELEMENTARY | Professional | 1.82 | 1.00 | (0.82) |
| | | Support | 1.00 | 0.91 | (0.09) |
| 199 Total | | | 2.82 | 1.91 | (0.91) |
| 200 | RHOADS ELEMENTARY | Professional | 3.68 | 2.91 | (0.77) |
| 200 Total | | | 3.68 | 2.91 | (0.77) |
| 201 | RICE ELEMENTARY | Professional | 1.40 | 1.91 | 0.51 |
| | | Support | 3.00 | 1.49 | (1.51) |
| 201 Total | | | 4.40 | 3.40 | (1.00) |
| 202 | ROBERTS ELEMENTARY SCHOOL | Professional | 2.82 | 3.00 | 0.18 |
| | | Support | 1.00 | 0.91 | (0.09) |
| 202 Total | | | 3.82 | 3.91 | 0.09 |
| 203 | ROGERS ELEMENTARY | Professional | 0.91 | - | (0.91) |
| | | Support | 1.00 | 0.91 | (0.09) |
| 203 Total | | | 1.91 | 0.91 | (1.00) |
| 204 | ROSEMONT ELEMENTARY | Professional | 3.46 | 3.00 | (0.46) |
| | | Support | 1.00 | 1.00 | - |
| 204 Total | | | 4.46 | 4.00 | (0.46) |
| 205 | RUSSELL ELEMENTARY | Professional | 2.82 | 2.91 | 0.09 |
| 205 Total | | | 2.82 | 2.91 | 0.09 |
| 206 | SANGER ELEMENTARY | Professional | 1.22 | 2.16 | 0.94 |
| | | Support | 1.00 | - | (1.00) |
| 206 Total | | | 2.22 | 2.16 | (0.06) |
| 207 | SAN JACINTO ELEMENTARY | Professional | 2.32 | 1.50 | (0.82) |
| | | Support | - | 0.91 | 0.91 |
| 207 Total | | | 2.32 | 2.41 | 0.09 |
| 208 | SEAGOVILLE ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 208 Total | | | 2.82 | 2.91 | 0.09 |
| 209 | SILBERSTEIN ELEMENTARY | Professional | 2.82 | 2.00 | (0.82) |
| | | Support | 1.00 | 0.91 | (0.09) |
| 209 Total | | | 3.82 | 2.91 | (0.91) |
| 210 | STEMMONS ELEMENTARY | Professional | 2.82 | 3.91 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 210 Total | | | 3.82 | 3.91 | 0.09 |
| 211 | STEVENS PARK ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 3.00 | 1.00 | (2.00) |
| 211 Total | | | 4.82 | 3.91 | (0.91) |
| 213 | TERRY ELEMENTARY | Professional | 1.82 | 1.00 | (0.82) |
| | | Support | - | 0.91 | 0.91 |
| 213 Total | | | 1.82 | 1.91 | 0.09 |
| 215 | THORNTON ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| 215 Total | | | 1.82 | 0.91 | (0.91) |
| 216 | TITCHE ELEMENTARY | Professional | 2.82 | 2.91 | 0.09 |
| | | Support | 1.00 | - | (1.00) |
| 216 Total | | | 3.82 | 2.91 | (0.91) |

TITLE I CAMPUS FISCAL YEAR COMPARISON

459

FTE

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|-----------|------------------------------------|--------------|--------------|-----------------------|-------------------|
| 218 | TRUETT ELEMENTARY | Professional | 4.82 | 4.91 | 0.09 |
| | | Support | 4.00 | 4.00 | - |
| 218 Total | | | 8.82 | 8.91 | 0.09 |
| 219 | TURNER ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 219 Total | | | 0.91 | 0.91 | - |
| 220 | TWAIN ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 220 Total | | | 0.91 | 0.91 | - |
| 222 | URBAN PARK ELEMENTARY | Professional | 1.82 | 3.41 | 1.59 |
| 222 Total | | | 1.82 | 3.41 | 1.59 |
| 224 | WALNUT HILL ELEMENTARY | Professional | 0.91 | 0.50 | (0.41) |
| | | Support | - | 0.91 | 0.91 |
| 224 Total | | | 0.91 | 1.41 | 0.50 |
| 225 | WEBSTER ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.00 | - | (2.00) |
| 225 Total | | | 3.82 | 2.91 | (0.91) |
| 226 | WEISS ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | - | 1.00 | 1.00 |
| 226 Total | | | 1.82 | 1.91 | 0.09 |
| 228 | WILLIAMS ELEMENTARY | Professional | 1.25 | - | (1.25) |
| 228 Total | | | 1.25 | - | (1.25) |
| 229 | WINNETKA ELEMENTARY | Professional | 2.91 | 3.91 | 1.00 |
| | | Support | 2.00 | - | (2.00) |
| 229 Total | | | 4.91 | 3.91 | (1.00) |
| 230 | WITHERS ELEMENTARY | Professional | 0.96 | 1.98 | 1.02 |
| 230 Total | | | 0.96 | 1.98 | 1.02 |
| 232 | ROWE ELEMENTARY | Professional | 1.82 | 1.00 | (0.82) |
| | | Support | 1.00 | 1.91 | 0.91 |
| 232 Total | | | 2.82 | 2.91 | 0.09 |
| 233 | NATHAN ADAMS ELEMENTARY | Professional | 2.52 | 1.41 | (1.11) |
| | | Support | - | 1.00 | 1.00 |
| 233 Total | | | 2.52 | 2.41 | (0.11) |
| 234 | H B GONZALEZ ELEMENTARY | Professional | 0.91 | 1.91 | 1.00 |
| | | Support | 2.00 | 2.00 | - |
| 234 Total | | | 2.91 | 3.91 | 1.00 |
| 235 | ALEXANDER ELEMENTARY | Professional | 1.91 | 1.00 | (0.91) |
| | | Support | - | 0.50 | 0.50 |
| 235 Total | | | 1.91 | 1.50 | (0.41) |
| 236 | COCHRAN ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 236 Total | | | 2.82 | 2.91 | 0.09 |
| 237 | RUNYON ELEMENTARY | Professional | 3.32 | 2.00 | (1.32) |
| | | Support | - | 0.91 | 0.91 |
| 237 Total | | | 3.32 | 2.91 | (0.41) |
| 239 | ARTURO SALAZAR ELEMENTARY | Professional | 1.00 | 2.00 | 1.00 |
| | | Support | 2.00 | 1.50 | (0.50) |
| 239 Total | | | 3.00 | 3.50 | 0.50 |
| 240 | FRANK GUZICK ELEMENTARY | Professional | 2.82 | 1.91 | (0.91) |
| | | Support | - | 1.00 | 1.00 |
| 240 Total | | | 2.82 | 2.91 | 0.09 |
| 244 | SEAGOVILLE NORTH ELEMENTARY SCHOOL | Professional | 2.82 | 2.91 | 0.09 |
| 244 Total | | | 2.82 | 2.91 | 0.09 |
| 247 | ADELFA CALLEJO ELEMENTARY SCHOOL | Professional | 2.32 | 3.41 | 1.09 |
| | | Support | 2.00 | 0.50 | (1.50) |
| 247 Total | | | 4.32 | 3.91 | (0.41) |
| 250 | YOUNG ELEMENTARY | Professional | 1.91 | 1.91 | - |
| | | Support | 1.00 | - | (1.00) |
| 250 Total | | | 2.91 | 1.91 | (1.00) |
| 260 | DEZAVALA ELEMENTARY | Professional | 0.91 | 2.91 | 2.00 |
| | | Support | 1.00 | - | (1.00) |
| 260 Total | | | 1.91 | 2.91 | 1.00 |
| 263 | STARKS ELEMENTARY | Professional | 0.91 | 0.50 | (0.41) |
| | | Support | 0.50 | 1.41 | 0.91 |
| 263 Total | | | 1.41 | 1.91 | 0.50 |
| 264 | MCNAIR ELEMENTARY | Professional | 0.91 | 0.50 | (0.41) |
| | | Support | 1.00 | 1.91 | 0.91 |
| 264 Total | | | 1.91 | 2.41 | 0.50 |
| 265 | MARTINEZ ELEMENTARY | Professional | 1.91 | 3.91 | 2.00 |
| 265 Total | | | 1.91 | 3.91 | 2.00 |
| 266 | DOUGLASS ELEMENTARY | Professional | 1.82 | 0.91 | (0.91) |
| | | Support | - | 1.00 | 1.00 |
| 266 Total | | | 1.82 | 1.91 | 0.09 |

FTE

| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|------------------|--|--------------|--------------|-----------------------|-------------------|
| 268 | KENNEDY ELEMENTARY | Professional | 0.91 | - | (0.91) |
| 268 Total | | | 0.91 | - | (0.91) |
| 269 | MONTESSORI AT HERNANDEZ | Professional | - | 1.91 | 1.91 |
| | | Support | 2.00 | - | (2.00) |
| 269 Total | | | 2.00 | 1.91 | (0.09) |
| 270 | MATA ELEMENTARY | Professional | 0.91 | 0.91 | - |
| 270 Total | | | 0.91 | 0.91 | - |
| 271 | SALDIVAR ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 271 Total | | | 3.82 | 2.91 | (0.91) |
| 272 | MORENO ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 272 Total | | | 1.82 | 1.91 | 0.09 |
| 273 | PLEASANT GROVE ELEMENTARY | Professional | 1.82 | 1.50 | (0.32) |
| | | Support | 1.00 | 1.41 | 0.41 |
| 273 Total | | | 2.82 | 2.91 | 0.09 |
| 274 | BETHUNE ELEMENTARY | Professional | 2.82 | 1.00 | (1.82) |
| | | Support | - | 1.91 | 1.91 |
| 274 Total | | | 2.82 | 2.91 | 0.09 |
| 275 | KAHN ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 1.00 | - | (1.00) |
| 275 Total | | | 2.82 | 2.91 | 0.09 |
| 276 | CUELLAR ELEMENTARY | Professional | 2.82 | 1.91 | (0.91) |
| | | Support | - | 1.00 | 1.00 |
| 276 Total | | | 2.82 | 2.91 | 0.09 |
| 277 | TOLBERT ELEMENTARY | Professional | 1.82 | 1.91 | 0.09 |
| 277 Total | | | 1.82 | 1.91 | 0.09 |
| 278 | LEONIDES CIGARROA ELEMENTARY | Professional | 3.00 | 3.00 | - |
| 278 Total | | | 3.00 | 3.00 | - |
| 279 | JERRY JUNKINS ELEMENTARY | Professional | 1.82 | 2.39 | 0.57 |
| | | Support | 0.50 | - | (0.50) |
| 279 Total | | | 2.32 | 2.39 | 0.07 |
| 280 | ANNE FRANK ELEMENTARY SCHOOL | Professional | 1.91 | 3.91 | 2.00 |
| | | Support | 2.00 | 2.00 | - |
| 280 Total | | | 3.91 | 5.91 | 2.00 |
| 281 | CHAVEZ ELEMENTARY | Professional | 1.16 | 3.00 | 1.84 |
| | | Support | 2.00 | 0.91 | (1.09) |
| 281 Total | | | 3.16 | 3.91 | 0.75 |
| 283 | MEDRANO ELEMENTARY | Professional | 0.91 | 1.00 | 0.09 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 283 Total | | | 2.91 | 2.00 | (0.91) |
| 284 | HIGHLAND MEADOWS ELEMENTARY | Professional | 2.82 | 4.00 | 1.18 |
| | | Support | 2.00 | 0.91 | (1.09) |
| 284 Total | | | 4.82 | 4.91 | 0.09 |
| 285 | N W HARLLEE EARLY CHILDHOOD CENTER | Professional | 0.45 | - | (0.45) |
| | | Support | - | 0.91 | 0.91 |
| 285 Total | | | 0.45 | 0.91 | 0.46 |
| 286 | LEE MCSHAN JR ELEMENTARY | Professional | 3.23 | 1.91 | (1.32) |
| | | Support | - | 1.00 | 1.00 |
| 286 Total | | | 3.23 | 2.91 | (0.32) |
| 287 | C M SOTO JR ELEMENTARY | Professional | 1.91 | 1.91 | - |
| 287 Total | | | 1.91 | 1.91 | - |
| 289 | F G BOTELLO ELEMENTARY | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.00 | - | (2.00) |
| 289 Total | | | 3.82 | 2.91 | (0.91) |
| 301 | WILMER HUTCHINS ELEMENTARY SCHOOL | Professional | 1.82 | 3.40 | 1.58 |
| | | Support | 3.49 | 2.50 | (0.99) |
| 301 Total | | | 5.31 | 5.90 | 0.59 |
| 303 | THELMA E P RICHARDSON ELEMENTARY SCHOOL | Professional | 0.91 | 2.00 | 1.09 |
| | | Support | 2.00 | 1.91 | (0.09) |
| 303 Total | | | 2.91 | 3.91 | 1.00 |
| 304 | GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL | Professional | 2.32 | 1.00 | (1.32) |
| | | Support | - | 1.91 | 1.91 |
| 304 Total | | | 2.32 | 2.91 | 0.59 |
| 305 | EBBY HALLIDAY ELEMENTARY SCHOOL | Professional | 1.82 | 2.91 | 1.09 |
| | | Support | 2.00 | 1.00 | (1.00) |
| 305 Total | | | 3.82 | 3.91 | 0.09 |
| 306 | SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM | Professional | - | 0.50 | 0.50 |
| | | Support | 1.50 | 1.50 | - |
| 306 Total | | | 1.50 | 2.00 | 0.50 |
| 352 | YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL | Professional | 3.64 | 2.00 | (1.64) |
| | | Support | 1.00 | 2.91 | 1.91 |
| 352 Total | | | 4.64 | 4.91 | 0.27 |

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

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| Org | Name | Category | FY 17-18 FTE | Proposed FY 18-19 FTE | Increase/Decrease |
|--------------------|--|--------------|---------------|-----------------------|-------------------|
| 353 | ANN RICHARDS MIDDLE SCHOOL | Professional | 3.64 | 5.00 | 1.36 |
| | | Support | 2.00 | 2.91 | 0.91 |
| 353 Total | | | 5.64 | 7.91 | 2.27 |
| 354 | KENNEDY CURRY MIDDLE SCHOOL | Professional | 1.82 | 2.00 | 0.18 |
| | | Support | 2.00 | 1.91 | (0.09) |
| 354 Total | | | 3.82 | 3.91 | 0.09 |
| 355 | ALEX SANGER PREPARATORY MIDDLE SCHOOL | Professional | 0.25 | 0.25 | - |
| | | Support | - | 1.08 | 1.08 |
| 355 Total | | | 0.25 | 1.33 | 1.08 |
| 356 | RANGEL ALL GIRLS MIDDLE SCHOOL | Professional | 1.00 | 1.50 | 0.50 |
| | | Support | 0.50 | - | (0.50) |
| 356 Total | | | 1.50 | 1.50 | - |
| 357 | BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | Professional | 0.46 | - | (0.46) |
| | | Support | 0.50 | 1.00 | 0.50 |
| 357 Total | | | 0.96 | 1.00 | 0.04 |
| 359 | ROSEMONT MIDDLE SCHOOL | Professional | 0.45 | 1.00 | 0.55 |
| | | Support | 0.75 | - | (0.75) |
| 359 Total | | | 1.20 | 1.00 | (0.20) |
| 360 | D A HULCY MIDDLE SCHOOL | Professional | 1.82 | 1.00 | (0.82) |
| | | Support | 1.00 | 1.91 | 0.91 |
| 360 Total | | | 2.82 | 2.91 | 0.09 |
| 380 | WILMER HUTCHINS HIGH SCHOOL | Professional | 3.91 | 2.91 | (1.00) |
| | | Support | - | 1.00 | 1.00 |
| 380 Total | | | 3.91 | 3.91 | - |
| 381 | HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL | Professional | 0.45 | 1.00 | 0.55 |
| | | Support | 0.50 | - | (0.50) |
| 381 Total | | | 0.95 | 1.00 | 0.05 |
| 382 | INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | Professional | - | 1.91 | 1.91 |
| | | Support | 1.00 | - | (1.00) |
| 382 Total | | | 1.00 | 1.91 | 0.91 |
| 383 | CITYLAB HIGH SCHOOL | Support | - | 1.00 | 1.00 |
| 383 Total | | | - | 1.00 | 1.00 |
| 389 | JOHN LESLIE PATTON JR ACADEMIC CENTER | Professional | - | 1.00 | 1.00 |
| | | Support | 1.50 | 1.00 | (0.50) |
| 389 Total | | | 1.50 | 2.00 | 0.50 |
| Grand Total | | | 709.55 | 734.19 | 24.64 |

| Org | Name | 16-17 Actuals | FY 17 FTE | 17-18 Budget | 17-18 FTE | 18-19 Budget | 18-19 FTE |
|-----|---|---------------|-----------|--------------|-----------|--------------|-----------|
| 001 | BRYAN ADAMS HIGH SCHOOL | 777,031 | 8.80 | \$ 920,816 | 7.73 | \$ 1,038,339 | 13.91 |
| 002 | ADAMSON HIGH SCHOOL | 539,051 | 9.73 | 1,001,786 | 10.73 | 603,357 | 10.91 |
| 003 | A MACEO SMITH NEW TECH HIGH SCHOOL | 177,882 | 3.02 | 154,067 | 1.41 | 140,679 | 1.91 |
| 004 | MULTIPLE CAREER CENTER | 198,645 | 4.00 | 195,116 | 4.00 | 213,008 | 3.00 |
| 005 | MOLINA HIGH SCHOOL | 813,720 | 10.73 | 889,568 | 7.82 | 959,744 | 7.91 |
| 006 | HILLCREST HIGH SCHOOL | 308,485 | 3.32 | 394,043 | 5.00 | 489,823 | 6.00 |
| 007 | THOMAS JEFFERSON HIGH SCHOOL | 617,583 | 5.82 | 630,352 | 7.82 | 668,523 | 11.50 |
| 008 | J F KIMBALL HIGH SCHOOL | 438,203 | 8.64 | 919,146 | 7.64 | 580,211 | 7.91 |
| 009 | LINCOLN HIGH SCHOOL | 237,806 | 3.32 | 322,971 | 3.32 | 274,659 | 2.91 |
| 012 | PINKSTON HIGH SCHOOL | 415,092 | 4.82 | 511,424 | 5.73 | 623,086 | 5.91 |
| 013 | ROOSEVELT HIGH SCHOOL | 451,322 | 5.32 | 291,611 | 4.32 | 297,436 | 3.91 |
| 014 | SAMUELL HIGH SCHOOL | 804,691 | 13.82 | 869,300 | 12.82 | 913,221 | 14.91 |
| 015 | SEAGOVILLE HIGH SCHOOL | 552,527 | 7.73 | 587,687 | 8.73 | 898,549 | 10.91 |
| 016 | SOUTH OAK CLIFF HIGH SCHOOL | 686,088 | 10.73 | 444,458 | 6.73 | 712,406 | 6.91 |
| 017 | H GRADY SPRUCE HIGH SCHOOL | 652,893 | 11.00 | 715,406 | 7.00 | 753,830 | 9.96 |
| 018 | SUNSET HIGH SCHOOL | 821,334 | 8.73 | 818,563 | 9.64 | 841,841 | 9.91 |
| 021 | W T WHITE HIGH SCHOOL | 746,898 | 8.73 | 765,641 | 6.73 | 828,331 | 10.11 |
| 022 | WOODROW WILSON HIGH SCHOOL | 923,492 | 24.73 | 850,719 | 10.73 | 625,359 | 14.41 |
| 023 | D W CARTER HIGH SCHOOL | 316,131 | 4.91 | 374,913 | 5.73 | 382,231 | 4.91 |
| 024 | NORTH DALLAS HIGH SCHOOL | 532,393 | 6.81 | 829,410 | 6.32 | 516,071 | 8.91 |
| 025 | SKYLINE HIGH SCHOOL | 1,637,021 | 26.23 | 1,848,387 | 28.32 | 1,736,982 | 26.41 |
| 026 | SCHOOL OF SCIENCE/ENGINEERING | 100,509 | 1.20 | 112,474 | 0.20 | 111,233 | 0.20 |
| 028 | EMMETT CONRAD HIGH SCHOOL | 446,521 | 5.73 | 543,916 | 6.73 | 518,829 | 7.91 |
| 032 | JAMES MADISON HIGH SCHOOL | 441,424 | 2.82 | 219,266 | 0.91 | 232,232 | 3.00 |
| 033 | BUSINESS MAGNET | 139,723 | 2.20 | 181,864 | 2.20 | 171,674 | 1.70 |
| 035 | RANGEL ALL GIRLS HIGH SCHOOL | 85,390 | - | 98,473 | 1.50 | 91,107 | 1.50 |
| 036 | TOWNVIEW-HEALTH PROFESSIONS MAGNET | 168,944 | 1.20 | 210,335 | 2.20 | 198,290 | 2.70 |
| 037 | ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS | 71,014 | 1.20 | 124,200 | 0.20 | 108,239 | 0.20 |
| 038 | JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER | 68,521 | 0.70 | 137,951 | 1.20 | 151,712 | 2.11 |
| 039 | TAG MAGNET | 3,314 | - | 40,824 | 0.50 | 48,743 | 0.50 |
| 042 | W H ATWELL MIDDLE SCHOOL | 364,637 | 5.91 | 282,852 | 2.82 | 281,686 | 2.91 |
| 043 | T W BROWNE MIDDLE SCHOOL | 381,565 | 6.82 | 215,247 | 3.82 | 227,766 | 2.91 |
| 044 | E H CARY MIDDLE SCHOOL | 396,318 | 3.92 | 266,156 | 3.82 | 225,533 | 3.41 |
| 045 | E B COMSTOCK MIDDLE SCHOOL | 262,114 | 3.82 | 394,768 | 3.91 | 340,310 | 4.91 |
| 046 | YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS | 485,374 | 6.73 | 458,181 | 4.64 | 349,114 | 3.91 |
| 047 | BENJAMIN FRANKLIN MIDDLE SCHOOL | 357,017 | 5.91 | 356,993 | 4.91 | 400,019 | 5.00 |
| 048 | GASTON MIDDLE SCHOOL | 404,539 | 6.82 | 436,746 | 5.82 | 454,084 | 6.91 |
| 049 | GREINER MIDDLE SCHOOL | 501,273 | 8.11 | 616,119 | 6.51 | 633,018 | 9.91 |
| 050 | HILL MIDDLE SCHOOL | 360,236 | 4.32 | 370,207 | 5.70 | 369,339 | 5.91 |
| 051 | HOLMES MIDDLE SCHOOL | 272,716 | 2.82 | 275,981 | 3.82 | 308,746 | 2.91 |
| 052 | PIEDMONT GLOBAL ACADEMY | 414,710 | 5.91 | 462,984 | 5.22 | 448,387 | 7.91 |
| 053 | LONG MIDDLE SCHOOL | 778,958 | 20.64 | 690,660 | 14.64 | 660,969 | 13.91 |
| 054 | MARSH MIDDLE SCHOOL | 337,825 | 5.82 | 358,674 | 2.82 | 394,348 | 3.91 |
| 055 | RUSK MIDDLE SCHOOL | 386,113 | 3.91 | 266,603 | 2.07 | 290,290 | 3.91 |
| 056 | ED WALKER MIDDLE SCHOOL | 199,875 | 3.56 | 275,014 | 3.12 | 285,679 | 4.21 |
| 058 | SPENCE MIDDLE SCHOOL | 326,895 | 4.07 | 304,561 | 4.16 | 235,996 | 2.91 |
| 059 | STOCKARD MIDDLE SCHOOL | 538,950 | 6.73 | 517,129 | 3.82 | 464,464 | 6.00 |
| 060 | STOREY MIDDLE SCHOOL | 290,837 | 4.32 | 234,003 | 2.82 | 247,863 | 2.91 |
| 062 | BILLY E DADE MIDDLE SCHOOL | 315,924 | 3.73 | 434,067 | 3.73 | 415,785 | 3.91 |
| 066 | HARRY STONE MIDDLE SCHOOL | 48,779 | 0.50 | 55,404 | - | 122,351 | - |
| 068 | QUINTANILLA MIDDLE SCHOOL | 370,186 | 3.23 | 494,441 | 3.73 | 486,239 | 6.91 |
| 069 | SEAGOVILLE MIDDLE SCHOOL | 419,633 | 5.33 | 544,369 | 4.73 | 544,741 | 4.91 |
| 071 | DALLAS ENVIRONMENTAL SCIENCE ACADEM | 134,921 | 1.91 | 174,163 | 1.91 | 174,621 | 1.50 |
| 072 | ZUMWALT MIDDLE SCHOOL | 232,004 | 2.82 | 187,560 | 1.91 | 163,903 | 1.91 |
| 073 | LONGFELLOW MIDDLE SCHOOL | 78,916 | 1.82 | 161,659 | 1.82 | 166,582 | 2.41 |
| 074 | EDISON LEARNING CENTER | 368,510 | 3.00 | 201,404 | 3.91 | 223,684 | 3.91 |
| 075 | GEORGE BANNERMAN DEALEY MIDDLE SCHOOL | 29,032 | - | 36,659 | - | 31,245 | - |
| 076 | H W LANG MIDDLE SCHOOL | 440,270 | 4.73 | 338,501 | 3.73 | 346,452 | 3.91 |
| 077 | HECTOR GARCIA MIDDLE SCHOOL | 336,462 | 5.82 | 318,851 | 4.82 | 301,009 | 4.91 |
| 079 | FRANCISCO MEDRANO MIDDLE SCHOOL | 353,819 | 5.82 | 393,429 | 6.82 | 438,115 | 6.91 |
| 083 | SAM TASBY MIDDLE SCHOOL | 434,123 | 7.91 | 475,657 | 7.91 | 477,367 | 7.91 |
| 085 | KATHLYN JOY GILLIAM COLLEGIATE ACADEMY | 113,519 | 1.41 | 129,967 | 1.91 | 129,532 | 1.00 |
| 088 | TRINIDAD GARZA EARLY COLLEGE | 170,582 | 1.91 | 164,785 | 2.00 | 163,689 | 3.50 |
| 090 | DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL | 42,904 | 0.91 | 85,166 | 1.00 | 85,301 | 1.00 |
| 100 | ZAN WESLEY HOLMES JR MIDDLE SCHOOL | 438,725 | 8.73 | 406,826 | 6.82 | 325,125 | 5.91 |
| 101 | J Q ADAMS ELEMENTARY | 260,407 | 3.82 | 325,550 | 3.82 | 316,084 | 3.91 |
| 102 | PREK PARTNERSHIP CENTER | 1,236,866 | 20.00 | 690,398 | 6.55 | 827,104 | 7.91 |
| 103 | GABE ALLEN (INTERNAL CHARTER) ELEM | 255,462 | 4.82 | 197,384 | 1.91 | 214,368 | 1.91 |
| 104 | WILLIAM ANDERSON ELEMENTARY | 306,152 | 4.82 | 325,550 | 3.82 | 276,446 | 2.91 |
| 105 | ARCADIA PARK ELEMENTARY | 311,397 | 5.82 | 258,118 | 3.82 | 274,213 | 3.91 |
| 107 | JOSE JOE MAY ELEMENTARY SCHOOL | 737,138 | 17.73 | 292,504 | 4.82 | 284,038 | 4.91 |
| 108 | BAYLES ELEMENTARY | 264,328 | 2.82 | 225,518 | 3.91 | 224,461 | 3.91 |
| 109 | BLAIR ELEMENTARY | 299,454 | 5.23 | 271,962 | 3.82 | 207,162 | 2.91 |

| Org | Name | 16-17 Actuals | FY 17 FTE | 17-18 Budget | 17-18 FTE | 18-19 Budget | 18-19 FTE |
|-----|---|---------------|-----------|--------------|-----------|--------------|-----------|
| 110 | BLANTON ELEMENTARY | 391,225 | 3.12 | 256,778 | 2.81 | 260,368 | 3.31 |
| 112 | BOWIE ELEMENTARY | 221,376 | 1.41 | 212,121 | 2.91 | 283,370 | 2.91 |
| 114 | BRYAN ELEMENTARY | 184,624 | 2.32 | 165,678 | 1.32 | 152,738 | 1.91 |
| 115 | HARRELL BUDD ELEMENTARY | 205,793 | 3.82 | 139,135 | 1.82 | 201,754 | 2.91 |
| 116 | BURNET ELEMENTARY | 338,062 | 4.82 | 292,057 | 2.91 | 331,793 | 3.91 |
| 117 | BURLESON ELEMENTARY | 257,340 | 2.82 | 330,016 | 2.32 | 277,339 | 1.91 |
| 118 | BUSHMAN ELEMENTARY | 246,630 | 5.77 | 234,538 | 3.91 | 245,918 | 4.00 |
| 119 | CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL | 247,770 | 2.32 | 215,694 | 2.32 | 202,757 | 2.41 |
| 120 | CAILLET ELEMENTARY | 369,103 | 7.36 | 326,978 | 3.82 | 251,883 | 3.91 |
| 121 | CARPENTER ELEMENTARY | 297,456 | 3.91 | 125,487 | 1.41 | 147,378 | 1.41 |
| 122 | CARR ELEMENTARY | 255,966 | 1.91 | 235,343 | 2.82 | 522,427 | 7.41 |
| 125 | CASA VIEW ELEMENTARY | 286,243 | 6.91 | 273,748 | 4.82 | 261,708 | 4.41 |
| 126 | CENTRAL ELEMENTARY | 199,977 | 2.91 | 197,384 | 1.91 | 226,873 | 1.41 |
| 128 | MARTIN LUTHER KING, JR LEARNING CEN | 187,538 | 2.82 | 206,762 | 2.82 | 184,000 | 2.91 |
| 129 | CONNER ELEMENTARY | 361,739 | 6.73 | 260,351 | 3.82 | 222,854 | 2.91 |
| 130 | COWART ELEMENTARY | 236,708 | 2.82 | 240,255 | 3.82 | 264,080 | 2.91 |
| 131 | ZARAGOZA ELEMENTARY | 180,987 | 1.91 | 157,096 | 1.91 | 125,942 | 1.91 |
| 133 | JORDAN ELEMENTARY | 285,354 | 2.82 | 284,553 | 3.82 | 274,916 | 3.91 |
| 134 | GEORGE BANNERMAN DEALEY MONTESSORI | 101,226 | 1.00 | 84,820 | - | 24,000 | - |
| 135 | DEGOLYER ELEMENTARY | 84,991 | 0.91 | 127,279 | 2.91 | 165,588 | 2.91 |
| 136 | DONALD ELEMENTARY | 228,445 | 1.82 | 170,590 | 1.82 | 165,242 | 1.91 |
| 137 | DORSEY ELEMENTARY | 198,067 | 2.15 | 213,908 | 1.82 | 197,398 | 1.91 |
| 139 | DUNBAR ELEMENTARY | 438,676 | 10.71 | 490,897 | 9.50 | 402,976 | 9.91 |
| 141 | JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW | 139,761 | 1.91 | 164,338 | 1.91 | 144,699 | 2.00 |
| 142 | ERVIN ELEMENTARY | 622,784 | 7.82 | 267,496 | 4.82 | 1,216,695 | 4.91 |
| 144 | FIELD ELEMENTARY | 197,043 | 3.82 | 113,429 | 0.91 | 95,573 | 0.91 |
| 145 | FOSTER ELEMENTARY | 551,564 | 9.73 | 316,706 | 4.91 | 316,997 | 4.91 |
| 147 | GILL ELEMENTARY | 303,902 | 4.82 | 315,725 | 3.82 | 363,979 | 4.41 |
| 148 | GOOCH ELEMENTARY | 193,560 | 4.91 | 131,739 | 1.41 | 167,922 | 1.48 |
| 149 | HALL ELEMENTARY | 215,191 | 2.41 | 215,694 | 1.91 | 200,970 | 2.41 |
| 152 | HENDERSON ELEMENTARY | 190,832 | 1.82 | 207,656 | 1.82 | 179,534 | 1.91 |
| 153 | HEXTER ELEMENTARY | 128,609 | 1.91 | 154,548 | 1.91 | 132,063 | 1.91 |
| 154 | LARRY SMITH ELEMENTARY | 262,459 | 4.31 | 321,084 | 4.31 | 310,387 | 5.41 |
| 155 | C A TATUM JR ELEMENTARY | 268,535 | 3.82 | 238,469 | 2.82 | 198,291 | 2.41 |
| 156 | HAWTHORNE ELEMENTARY | 250,862 | 4.32 | 205,869 | 1.82 | 192,485 | 1.91 |
| 157 | HOGG ELEMENTARY | 247,877 | 7.91 | 149,386 | 1.91 | 144,682 | 6.91 |
| 158 | HOOE ELEMENTARY | 176,762 | 2.82 | 168,804 | 1.82 | 167,029 | 1.91 |
| 159 | HOTCHKISS ELEMENTARY | 527,283 | 6.82 | 403,893 | 5.82 | 343,681 | 4.91 |
| 160 | PERSONALIZED PREP AT HOUSTON | 71,215 | 0.91 | 149,329 | 2.91 | 160,565 | 3.50 |
| 161 | IRELAND ELEMENTARY | 166,928 | 3.50 | 234,450 | 2.32 | 218,834 | 1.91 |
| 162 | MOCKINGBIRD ELEMENTARY SCHOOL | 177,634 | 10.50 | 106,057 | 2.00 | 48,183 | 10.00 |
| 163 | CEDAR CREST ELEMENTARY SCHOOL | 190,115 | 2.82 | 177,735 | 1.91 | 145,036 | 0.91 |
| 164 | JONES ELEMENTARY | 255,734 | 3.82 | 256,332 | 2.82 | 233,126 | 2.91 |
| 166 | KIEST ELEMENTARY | 292,307 | 3.82 | 308,580 | 2.82 | 279,392 | 3.41 |
| 167 | KLEBERG ELEMENTARY | 305,889 | 3.32 | 277,320 | 2.82 | 280,465 | 2.91 |
| 168 | KNIGHT ELEMENTARY | 278,595 | 3.82 | 229,537 | 2.82 | 202,757 | 2.91 |
| 169 | KRAMER ELEMENTARY | 274,272 | 3.40 | 190,797 | 1.40 | 183,392 | 1.41 |
| 170 | LAGOW ELEMENTARY | 215,368 | 2.82 | 243,381 | 2.91 | 200,970 | 2.91 |
| 171 | LAKEWOOD ELEMENTARY | 34,647 | 1.00 | 33,134 | 1.00 | 33,406 | 1.00 |
| 172 | J T BRASHEAR ELEMENTARY | 232,368 | 3.32 | 234,649 | 2.82 | 213,372 | 1.91 |
| 173 | LANIER ELEMENTARY | 239,971 | 3.91 | 223,732 | 1.91 | 238,931 | 1.91 |
| 174 | GENEVA HEIGHTS ELEMENTARY SCHOOL | 90,046 | 1.91 | 99,981 | 1.00 | 99,987 | 1.00 |
| 175 | U LEE ELEMENTARY | 342,208 | 5.41 | 242,488 | 2.91 | 211,242 | 2.91 |
| 176 | JACK LOWE, SR ELEMENTARY | 324,205 | 3.73 | 278,269 | 4.82 | 287,198 | 3.91 |
| 177 | LIPSCOMB ELEMENTARY | 198,596 | 0.91 | 228,152 | 1.82 | 281,508 | 3.91 |
| 178 | H I HOLLAND ELEMENTARY SCHOOL AT LISBON | 118,810 | 0.91 | 150,941 | 0.91 | 164,796 | 0.91 |
| 180 | MACON ELEMENTARY | 338,641 | 5.82 | 249,721 | 3.82 | 299,160 | 3.96 |
| 181 | MAPLE LAWN ELEMENTARY | 389,652 | 9.82 | 401,275 | 9.00 | 308,659 | 8.91 |
| 182 | MARCUS ELEMENTARY | 618,269 | 11.32 | 437,174 | 6.00 | 502,423 | 12.00 |
| 183 | MARSALIS ELEMENTARY | 222,497 | 2.91 | 185,774 | 1.91 | 221,067 | 1.91 |
| 184 | MILAM ELEMENTARY | 113,286 | 0.91 | 115,216 | 1.00 | 105,577 | 1.50 |
| 185 | MILLER ELEMENTARY | 207,992 | 1.91 | 140,223 | 1.91 | 151,844 | 1.91 |
| 186 | MILLS ELEMENTARY | 258,037 | 1.91 | 118,342 | - | 125,048 | 0.91 |
| 187 | MOSELEY ELEMENTARY | 304,301 | 5.40 | 306,348 | 4.40 | 309,941 | 4.40 |
| 188 | MT AUBURN ELEMENTARY | 363,293 | 3.82 | 309,187 | 2.82 | 290,423 | 2.91 |
| 189 | OLIVER ELEMENTARY | 282,377 | 5.91 | 274,288 | 4.91 | 226,425 | 3.91 |
| 190 | PEABODY ELEMENTARY | 245,495 | 4.82 | 200,510 | 2.32 | 205,436 | 2.41 |
| 191 | PEASE ELEMENTARY | 471,246 | 5.91 | 191,579 | 1.91 | 189,805 | 1.91 |
| 192 | PEELER ELEMENTARY | 197,270 | 2.41 | 135,758 | 0.91 | 121,029 | 0.91 |
| 193 | PERSHING ELEMENTARY | 191,351 | 2.82 | 210,782 | 2.91 | 201,864 | 2.91 |
| 194 | POLK ELEMENTARY | 340,219 | 3.82 | 135,289 | 0.91 | 198,737 | 1.91 |
| 195 | PRESTON HOLLOW ELEMENTARY | 198,952 | 1.91 | 205,211 | 0.46 | 206,215 | 1.50 |
| 196 | RAY ELEMENTARY | 124,244 | 1.91 | 97,799 | 2.41 | - | - |

| Org | Name | 16-17 Actuals | FY 17 FTE | 17-18 Budget | 17-18 FTE | 18-19 Budget | 18-19 FTE |
|-----|--|---------------|-----------|--------------|-----------|--------------|-----------|
| 197 | REAGAN ELEMENTARY | 139,669 | 1.41 | 168,445 | 2.41 | 169,581 | 2.41 |
| 198 | REILLY ELEMENTARY | 231,100 | 4.20 | 203,636 | 3.20 | 196,072 | 2.29 |
| 199 | REINHARDT ELEMENTARY | 252,337 | 3.82 | 225,965 | 2.82 | 190,305 | 1.91 |
| 200 | RHOADS ELEMENTARY | 271,078 | 2.82 | 327,783 | 4.68 | 299,669 | 2.91 |
| 201 | RICE ELEMENTARY | 210,133 | 4.40 | 220,606 | 4.40 | 216,155 | 3.40 |
| 202 | ROBERTS ELEMENTARY SCHOOL | 256,431 | 5.32 | 265,710 | 3.82 | 235,805 | 3.91 |
| 203 | ROGERS ELEMENTARY | 261,735 | 2.82 | 216,006 | 1.91 | 190,593 | 1.91 |
| 204 | ROSEMONT ELEMENTARY | 442,288 | 8.36 | 350,864 | 4.46 | 273,707 | 4.00 |
| 205 | RUSSELL ELEMENTARY | 353,338 | 6.82 | 287,592 | 5.82 | 388,636 | 5.91 |
| 206 | SANGER ELEMENTARY | 447,473 | 8.97 | 183,638 | 2.22 | 164,576 | 2.16 |
| 207 | SAN JACINTO ELEMENTARY | 117,559 | 0.91 | 198,724 | 2.32 | 198,737 | 2.41 |
| 208 | SEAGOVILLE ELEMENTARY | 561,366 | 11.32 | 428,626 | 7.32 | 424,625 | 7.41 |
| 209 | SILBERSTEIN ELEMENTARY | 339,052 | 4.82 | 360,917 | 4.82 | 333,744 | 3.91 |
| 210 | STEMMONS ELEMENTARY | 457,290 | 8.82 | 409,765 | 6.82 | 391,460 | 6.91 |
| 211 | STEVENS PARK ELEMENTARY | 272,573 | 5.32 | 279,553 | 4.82 | 259,922 | 3.91 |
| 212 | HARRY STONE MONTESSORI SCHOOL | 102,149 | 0.41 | 144,981 | - | 101,627 | - |
| 213 | TERRY ELEMENTARY | 183,518 | 3.82 | 193,007 | 2.82 | 207,988 | 2.91 |
| 215 | THORNTON ELEMENTARY | 149,986 | 1.82 | 193,453 | 2.82 | 200,953 | 2.91 |
| 216 | TITCHE ELEMENTARY | 601,061 | 6.73 | 384,614 | 5.82 | 633,302 | 9.91 |
| 218 | TRUETT ELEMENTARY | 418,934 | 7.82 | 522,129 | 9.82 | 537,132 | 9.91 |
| 219 | TURNER ELEMENTARY | 179,700 | 2.36 | 150,681 | 1.91 | 131,392 | 1.91 |
| 220 | TWAIN ELEMENTARY | 109,687 | 0.91 | 175,230 | 2.91 | 209,984 | 2.91 |
| 222 | URBAN PARK ELEMENTARY | 260,856 | 4.82 | 351,711 | 4.82 | 289,208 | 4.41 |
| 224 | WALNUT HILL ELEMENTARY | 152,022 | 1.41 | 161,770 | 1.91 | 147,697 | 2.41 |
| 225 | WEBSTER ELEMENTARY | 242,527 | 3.82 | 374,932 | 6.82 | 310,331 | 5.91 |
| 226 | WEISS ELEMENTARY | 306,442 | 4.87 | 359,837 | 5.82 | 287,221 | 3.91 |
| 228 | WILLIAMS ELEMENTARY | 257,535 | 11.36 | 172,886 | 2.25 | - | - |
| 229 | WINNETKA ELEMENTARY | 307,312 | 3.91 | 350,558 | 4.91 | 320,213 | 3.91 |
| 230 | WITHERS ELEMENTARY | 124,596 | 2.48 | 192,741 | 2.96 | 224,753 | 4.98 |
| 232 | ROWE ELEMENTARY | 434,025 | 7.82 | 421,218 | 7.82 | 471,032 | 7.91 |
| 233 | NATHAN ADAMS ELEMENTARY | 257,244 | 3.62 | 246,148 | 3.52 | 225,406 | 3.41 |
| 234 | H B GONZALEZ ELEMENTARY | 291,590 | 4.82 | 365,975 | 3.91 | 284,357 | 4.91 |
| 235 | ALEXANDER ELEMENTARY | 155,804 | 2.91 | 331,739 | 5.91 | 363,242 | 6.50 |
| 236 | COCHRAN ELEMENTARY | 495,249 | 6.82 | 493,258 | 8.82 | 520,188 | 8.91 |
| 237 | RUNYON ELEMENTARY | 264,322 | 4.32 | 566,049 | 9.32 | 453,579 | 6.91 |
| 239 | ARTURO SALAZAR ELEMENTARY | 289,929 | 4.82 | 295,718 | 4.00 | 272,299 | 4.50 |
| 240 | FRANK GUZICK ELEMENTARY | 424,973 | 7.82 | 323,852 | 3.82 | 313,357 | 3.91 |
| 244 | SEAGOVILLE NORTH ELEMENTARY SCHOOL | 260,394 | 2.82 | 345,961 | 4.82 | 398,114 | 4.91 |
| 247 | ADELFA CALLEJO ELEMENTARY SCHOOL | 346,122 | 7.82 | 471,148 | 8.32 | 482,694 | 7.91 |
| 250 | YOUNG ELEMENTARY | 248,083 | 4.91 | 233,110 | 2.91 | 223,747 | 1.91 |
| 260 | DEZAVALA ELEMENTARY | 221,574 | 3.91 | 174,609 | 1.91 | 203,911 | 2.91 |
| 263 | STARKS ELEMENTARY | 121,069 | 1.91 | 154,514 | 1.41 | 151,844 | 1.91 |
| 264 | MCNAIR ELEMENTARY | 246,011 | 2.82 | 299,737 | 2.91 | 267,452 | 3.41 |
| 265 | MARTINEZ ELEMENTARY | 228,974 | 4.82 | 370,670 | 5.91 | 532,813 | 7.91 |
| 266 | DOUGLASS ELEMENTARY | 210,505 | 2.73 | 387,193 | 5.82 | 416,078 | 6.91 |
| 268 | KENNEDY ELEMENTARY | 133,036 | 1.36 | 366,738 | 3.91 | - | - |
| 269 | MONTESSORI AT HERNANDEZ | 92,890 | 0.91 | 128,192 | 2.00 | 189,976 | 1.91 |
| 270 | MATA ELEMENTARY | 287,969 | 4.91 | 263,735 | 2.91 | 253,270 | 1.91 |
| 271 | SALDIVAR ELEMENTARY | 366,823 | 3.82 | 338,588 | 4.82 | 293,863 | 2.91 |
| 272 | MORENO ELEMENTARY | 405,553 | 5.82 | 304,013 | 5.82 | 308,589 | 5.91 |
| 273 | PLEASANT GROVE ELEMENTARY | 180,596 | 2.91 | 421,579 | 6.82 | 335,878 | 4.91 |
| 274 | BETHUNE ELEMENTARY | 348,293 | 5.82 | 344,035 | 4.82 | 350,936 | 4.91 |
| 275 | KAHN ELEMENTARY | 223,509 | 2.82 | 199,163 | 2.82 | 222,854 | 2.91 |
| 276 | CUELLAR ELEMENTARY | 399,944 | 4.91 | 459,061 | 7.82 | 436,344 | 7.91 |
| 277 | TOLBERT ELEMENTARY | 220,547 | 2.82 | 328,972 | 3.82 | 339,449 | 4.91 |
| 278 | LEONIDES CIGARROA ELEMENTARY | 190,122 | 3.22 | 467,217 | 6.00 | 371,044 | 7.00 |
| 279 | JERRY JUNKINS ELEMENTARY | 464,493 | 8.82 | 326,238 | 6.32 | 346,237 | 6.39 |
| 280 | ANNE FRANK ELEMENTARY SCHOOL | 490,681 | 10.73 | 589,320 | 7.91 | 541,629 | 9.91 |
| 281 | CHAVEZ ELEMENTARY | 211,115 | 3.16 | 512,995 | 9.16 | 768,853 | 11.91 |
| 283 | MEDRANO ELEMENTARY | 155,513 | 2.91 | 303,989 | 5.91 | 271,826 | 5.00 |
| 284 | HIGHLAND MEADOWS ELEMENTARY | 448,755 | 7.82 | 404,322 | 6.82 | 457,111 | 8.91 |
| 285 | N W HARLLEE EARLY CHILDHOOD CENTER | 177,855 | 3.00 | 88,509 | 1.45 | 141,511 | 1.91 |
| 286 | LEE MCSHAN JR ELEMENTARY | 526,432 | 10.23 | 573,991 | 10.73 | 574,045 | 11.41 |
| 287 | C M SOTO JR ELEMENTARY | 280,286 | 2.91 | 471,682 | 5.91 | 352,741 | 4.91 |
| 289 | F G BOTELLO ELEMENTARY | 232,081 | 4.82 | 411,307 | 7.82 | 434,308 | 6.91 |
| 301 | WILMER HUTCHINS ELEMENTARY SCHOOL | 413,681 | 7.31 | 521,345 | 9.31 | 494,200 | 8.90 |
| 303 | THELMA E P RICHARDSON ELEMENTARY SCHOOL | 214,991 | 2.91 | 304,115 | 2.91 | 278,679 | 3.91 |
| 304 | GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL | 210,021 | 4.32 | 422,776 | 6.32 | 410,303 | 6.91 |
| 305 | EBBY HALLIDAY ELEMENTARY SCHOOL | 375,897 | 6.82 | 350,285 | 5.82 | 318,910 | 5.91 |
| 306 | SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM | 333,898 | 1.91 | 399,209 | 2.41 | 145,030 | 2.91 |
| 352 | YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL | 390,385 | 5.04 | 737,838 | 9.64 | 784,862 | 9.91 |
| 353 | ANN RICHARDS MIDDLE SCHOOL | 616,384 | 11.64 | 803,176 | 11.64 | 790,283 | 13.91 |
| 354 | KENNEDY CURRY MIDDLE SCHOOL | 488,672 | 8.82 | 397,923 | 6.82 | 325,361 | 5.91 |

| Org | Name | 16-17 Actuals | FY 17 FTE | 17-18 Budget | 17-18 FTE | 18-19 Budget | 18-19 FTE |
|--------------------|--|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| 355 | ALEX SANGER PREPARATORY MIDDLE SCHOOL | 35,620 | 0.50 | 65,200 | 0.25 | 78,155 | 1.33 |
| 356 | RANGEL ALL GIRLS MIDDLE SCHOOL | 80,740 | 1.00 | 93,150 | 1.50 | 101,141 | 1.50 |
| 357 | BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS | 21,157 | 1.00 | 88,714 | 0.96 | 84,284 | 1.00 |
| 359 | ROSEMONT MIDDLE SCHOOL | 109,613 | 1.21 | 75,917 | 1.20 | 77,262 | 1.00 |
| 360 | D A HULCY MIDDLE SCHOOL | 306,521 | 5.32 | 264,904 | 3.82 | 229,786 | 3.91 |
| 362 | IGNITE MIDDLE SCHOOL | - | - | 146,575 | - | 140,284 | - |
| 380 | WILMER HUTCHINS HIGH SCHOOL | 334,666 | 6.73 | 504,984 | 6.91 | 658,165 | 7.91 |
| 381 | HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL | 58,591 | 0.91 | 74,077 | 0.95 | 52,345 | 1.00 |
| 382 | INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY | 166,597 | 0.91 | 208,453 | 1.91 | 159,883 | 1.91 |
| 383 | CITYLAB HIGH SCHOOL | - | - | 24,995 | 0.91 | 128,770 | 1.91 |
| 389 | JOHN LESLIE PATTON JR ACADEMIC CENTER | 248,814 | 3.00 | 89,402 | 2.50 | 121,732 | 3.00 |
| 699 | EXTENDED YEAR SCHOOL | 1,533,732 | 0.20 | 2,126,736 | 0.20 | 2,000,000 | 0.20 |
| 737 | HUMAN CAPITAL MANAGEMENT | 1,712,747 | 24.00 | 2,378,306 | 22.50 | 2,214,984 | 22.00 |
| 742 | STRATEGIC INITIATIVES AND EXTERNAL RELATIONS | - | - | 2,625,367 | - | 2,625,367 | 1.00 |
| 745 | SPECIAL REVENUE FUNDS MANAGEMENT | 1,850,077 | 12.20 | 5,130,431 | 13.45 | 1,978,521 | 12.45 |
| 751 | FISCAL AGENT - SSA | 2,820,843 | - | 3,665,835 | 51.90 | - | - |
| 800 | OFFICE OF RACIAL EQUITY | - | - | 1,200,000 | 4.00 | 1,200,000 | 3.00 |
| 806 | FEDERAL AND STATE ACCOUNTABILITY | 118,026 | 1.00 | 122,610 | 1.00 | 114,949 | 1.00 |
| 811 | TRANSLATION SERVICES | 409,216 | 6.50 | 388,211 | 6.50 | 354,552 | 6.50 |
| 814 | READING LANGUAGE ARTS DEPARTMENT | 620,468 | 3.00 | 4,448,227 | 6.00 | 4,947,359 | 2.00 |
| 819 | OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT | 985,570 | 15.70 | 1,474,952 | 25.00 | 1,474,952 | 15.70 |
| 827 | ALTERNATIVE CERTIFICATION | 704,466 | 9.00 | 794,774 | 10.00 | 794,774 | 9.00 |
| 828 | LANGUAGE AND LITERACY | 6,501,519 | 42.40 | 9,413,053 | 60.50 | 9,630,862 | 60.50 |
| 829 | WORLD LANGUAGES | 81,940 | 1.00 | 98,307 | 1.00 | 112,980 | - |
| 872 | ENTERPRISE APPLICATIONS | - | - | 147,144 | 7.50 | 607,707 | 7.50 |
| 873 | COMPUTER SCIENCE AND TECHNOLOGY | 313,264 | 6.00 | 347,569 | 2.00 | 347,569 | 2.00 |
| 879 | VISUALLY HANDICAPPED | 32,590 | - | 32,590 | - | 31,400 | - |
| 880 | EHA TITLE VI-B REGULAR | 18,380,170 | 253.85 | 22,090,313 | 226.03 | 20,710,801 | 204.45 |
| 881 | IDEA B PROPORTIONATE SHARE | (15,757) | - | 207,000 | - | - | - |
| 882 | EHA-B PRESCHOOL CARRYOVER | 276,680 | 3.00 | 384,768 | 3.00 | 423,386 | 3.00 |
| 883 | COTTRELL HOUSE | 29,081 | - | 57,976 | - | 54,641 | - |
| 889 | PROMISE HOUSE - TITLE I | 18,848 | - | 29,280 | - | 29,280 | - |
| 891 | REGIONAL DAY SCHOOL/DEAF | 1,060,096 | 40.40 | 1,967,054 | 22.00 | 5,472,828 | 41.10 |
| 897 | INFORMATION SECURITY | 591,578 | 7.50 | 594,461 | - | - | - |
| 903 | TEACHING AND LEARNING | 775,731 | 3.00 | 3,576,219 | 22.50 | 4,570,460 | 26.00 |
| 904 | STEM | 2,014,686 | 4.01 | 1,830,080 | 6.01 | 1,830,080 | 5.01 |
| 905 | LIBRARY/MEDIA SERVICES | - | - | 487,500 | - | 438,200 | - |
| 907 | SOCIAL STUDIES | 225,903 | 3.00 | 229,162 | 3.00 | 235,225 | 4.00 |
| 908 | VISUAL AND PERFORMING ARTS | (4,259) | 1.00 | 79,869 | 1.00 | 82,387 | 1.00 |
| 910 | EARLY LEARNING | 5,617,705 | 33.09 | 4,687,971 | 50.19 | 3,996,929 | 47.13 |
| 916 | ACADEMIC IMPROVEMENT AND ACCOUNTABILITY | 308,494 | 2.00 | 12,376 | - | - | - |
| 918 | INSTRUCTIONAL SUPPORT SERVICES | 575,652 | 4.80 | 547,485 | 5.30 | 547,485 | 3.00 |
| 921 | CAREER & TECHNOLOGY EDUCATION | 2,560,733 | 7.50 | 2,527,985 | 8.50 | 2,207,079 | 8.50 |
| 922 | PERSONALIZED LEARNING | - | - | 439,244 | 1.50 | - | - |
| 923 | SCHOOL LEADERSHIP | 1,872 | - | 5,215,036 | 41.86 | 5,215,036 | 41.86 |
| 924 | OFFICE OF TRANSFORMATION AND INNOVATION 2 | 38,442 | - | 69,580 | - | 8,938 | - |
| 926 | YOUTH AND FAMILY CENTERS | 1,207,186 | 16.03 | 1,478,885 | 19.03 | 1,602,990 | 19.85 |
| 933 | SCHOOL HEALTH AND RELATED SERVICES (SHARS) | 318,732 | - | 370,778 | - | - | - |
| 936 | STUDENT ADVOCACY & YOUTH OUTREACH | 490,173 | 5.13 | 703,516 | 7.07 | 837,855 | 8.07 |
| 938 | ADVANCED ACADEMIC SERVICES | 557,716 | 31.00 | 545,800 | - | 270,000 | - |
| 942 | SPECIAL EDUCATION | 261,430 | 2.00 | 79,201 | - | 32,215 | 1.20 |
| 944 | STUDENT SERVICES | - | - | 210,000 | - | - | - |
| 988 | ER RELEASE AND SEPARATIONS | - | - | - | - | - | - |
| 999 | UNDISTRIBUTED | - | - | - | - | - | - |
| 000 | INDIRECT COST | - | - | 5,309,341 | - | 5,662,681 | - |
| Grand Total | | \$ 123,715,169 | 1,638.91 | \$ 160,312,036 | 1,572.82 | \$ 154,431,947 | 1,573.83 |



Elementary School Formulas^{1,2}

2018-2019

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 (~~round~~)-(roundup) includes General Education \ ESL and Bilingual teachers

Grades 3 - 4

1:22 (~~round~~)-(roundup) includes General Education \ ESL and Bilingual teachers

Grade 5 - 6

1:25 (round up)

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 with a minimum of 10% of gifted and talented enrollment for grades K - 6
.50 teacher with less than 10% gifted and talented enrollment for grades K - 6
(ratio will be revisited yearly as K -4 teachers are certified to teach gifted and talented classes)

Visual and Performing Arts

70 Itinerant Music positions for all school levels are managed by the Fine Arts Department (6190)

**Special Education Teachers
(Inclusion and Non-Inclusion)**

Special Education teachers managed by the department.

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
R E Lee Elementary
Lipscomb Elementary
Preston Hollow Elementary

Teacher Assistants

Pre-K 3 year-olds

1 Pre-K teacher assistant per 1 Pre-K 3 year-old teacher

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 |

Special Education

Special Education teacher assistants managed by the department.

Librarian

Librarian

| Students | Media Specialist (6785) | Media Assistant (5630) |
|----------|-------------------------|------------------------|
| 1-250 | 0.5 | 0.5 |
| 251+ | 1 | 0 |

School Leadership

Principal

1 per school (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)

**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 not be added when the campus is off IR status

Campus Clerical

Office Manager

1 per School (Job Code 5450)

Computerized Records Controller

1 per School (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 | <p>Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of counselors (round)</p> |
| Nurses | |
| Nurse | <p>1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p> |
| Custodial | |
| Custodians | <p>All campus custodial positions are managed by the Custodial Services. Methodology to calculate custodial campus positions recommended by Custodial Services, but may change based on facility custodial needs determined by Custodial Services.</p> <p>1.0 Supervisor Position per Campus, Responsible for 12,500 sq. ft. (Adjustment for Maximum Utilization)</p> <p>1 per 24,000 remaining sq. ft. (Adjustment for Maximum Utilization)</p> |

Notes:
1.These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the the TEA's comparability requirements.
2.All elementary school positions are calculated using the elementary position formulas with the exception of Schools with Targeted Populations.

Middle School Formulas^{1,2}

2018-2019

Description

Ratios

Teachers

Teachers (Grades 6-8)
(For core classes and electives)

1:25 (round) with each teacher teaching 6 of 8 sections
(((Enrollment divided by 25) multiplied by 8) divided by 6) (round)

This ratio includes all teachers such as English of a Second Language (ESOL) teachers **(which will be determined by the Bilingual/ESL department designee)**, Career & Technology teachers, ROTC teachers, In-School Suspension teacher, Instrumental Music/Fine Art teacher, and elective teachers.

Dyslexia Teacher

66 82 Dyslexia teachers (teachers managed by Dyslexia Services)

Special Education (Non-Inclusion)

Special Education teachers managed by the department.

Special Education (Inclusion Teachers)

Special Education teachers managed by the department.

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

Teacher Assistants

Special Education

Special Education teacher assistants managed by the department.

Librarian

Librarian

| Students | Media Specialist (6785) |
|----------|-------------------------|
| 751+ | 1 |

Librarian Assistants

| Students | Media Assistant (5630) |
|-------------|------------------------|
| 1-750 | 1 |
| 751 - 1,250 | 0 |
| 1,251+ | 1 |

School Leadership

Principal

1 per school (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)

**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 not be added when the campus is off IR status

Campus Clerical

Office Manager

1 per School (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 school (Job Code 5520) with enrollment of 400 students or more

Registrar

1 per school (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

| 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

Custodians

All campus custodial positions are managed by the Custodial Services. Methodology to calculate custodial campus positions recommended by Custodial Services, but may change based on facility custodial needs determined by Custodial Services.

1.0 Supervisor Position per Campus, Responsible for
12,500 sq. ft. (Adjustment for Maximum Utilization)

1 per 24,000 remaining sq. ft. (Adjustment for Maximum Utilization)

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.
2. All middle school positions are calculated using the middle school position formulas with the exception of Schools with Targeted Populations.

High School Formulas^{1,2}

2018-2019

Description

Ratios

Teachers

| | |
|--|---|
| Teachers (Grades 9 -12) (For core classes and electives) | 1:25 (round) with each teacher teaching 6 of 8 sections (((Enrollment divided by 25) multiplied by 8) divided by 6] (round) |
| Special Education (Non-Inclusion) | 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, In-School Suspension teacher, Instrumental Music/Fine Art teacher, Head Coach, and elective teachers. |
| Special Education (Inclusion Teachers) | Special Education teachers managed by the department. |
| | Special Education teachers managed by the department. |

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 |
| Athletic Coordinator | 1 per school (Job Code 2715) |
| Test Coordinator | 1 per school (Job Code 2711) 1 additional test coordinator at Skyline HS |

Teacher Assistants

| | |
|--------------------------|---|
| Special Education | Special Education teacher assistants managed by the department. |
|--------------------------|---|

Safety Monitors

| Monitor - School Safety | <table border="1"> <thead> <tr> <th>Students</th><th>Safety Monitors (5655)</th></tr> </thead> <tbody> <tr><td>1 - 599</td><td>1</td></tr> <tr><td>600 - 1,199</td><td>2</td></tr> <tr><td>1,200 - 1,799</td><td>3</td></tr> <tr><td>1,800 - 2,399</td><td>4</td></tr> <tr><td>2,400 - 2,999</td><td>5</td></tr> <tr><td>3,000 - 3,599</td><td>6</td></tr> <tr><td>3,600 - 4,199</td><td>7</td></tr> <tr><td>4,200 - 4,799</td><td>8</td></tr> <tr><td>4,800 +</td><td>9</td></tr> </tbody> </table> | 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 |
|--------------------------------|--|----------|------------------------|---------|---|-------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------|---|
| 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 | | | | | | | | | | | | | | | | | | | | |

Librarian

| Librarian | <table border="1"> <thead> <tr> <th>Students</th><th>Media Specialist (6785)</th></tr> </thead> <tbody> <tr><td>751+</td><td>1</td></tr> </tbody> </table> | Students | Media Specialist (6785) | 751+ | 1 | | | | |
|-----------------------------|---|----------|-------------------------|-------|---|-------------|---|--------|---|
| Students | Media Specialist (6785) | | | | | | | | |
| 751+ | 1 | | | | | | | | |
| Librarian Assistants | <table border="1"> <thead> <tr> <th>Students</th><th>Media Assistant (5630)</th></tr> </thead> <tbody> <tr><td>1-750</td><td>1</td></tr> <tr><td>751 - 1,250</td><td>0</td></tr> <tr><td>1,251+</td><td>1</td></tr> </tbody> </table> | Students | Media Assistant (5630) | 1-750 | 1 | 751 - 1,250 | 0 | 1,251+ | 1 |
| Students | Media Assistant (5630) | | | | | | | | |
| 1-750 | 1 | | | | | | | | |
| 751 - 1,250 | 0 | | | | | | | | |
| 1,251+ | 1 | | | | | | | | |

School Leadership

| | |
|---|---|
| Principal | 1 per school (Job Code 2010) |
| Assistant Principal | <p>Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X</p> <p>Special Education enrollment x 1.5 = Y (round)</p> <p>(X + Y)/450 = number of counselors (round)</p> |
| Assistant Principal for Improvement Required (IR) Status | <p>Multi-year IR status campuses with enrollment of 400 or more will receive an additional assistant principal above formula*</p> <p>*Additional assistant principal will not be added when the campus is off IR status</p> |

Campus Clerical

| Office Manager | <p>1 per School (Job Code 5410)</p> <p>Skyline 1 additional office manager</p> | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|----------|------------------------|-----------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|
| Registrar | <table border="1"> <thead> <tr> <th>Students</th><th>Registrar (5590)</th></tr> </thead> <tbody> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </tbody> </table> | Students | Registrar (5590) | 1 - 1,650 | 1 | 1,651 - 2,750 | 2 | 2,751+ | 3 | | | | | | | | | | | | | | |
| Students | Registrar (5590) | | | | | | | | | | | | | | | | | | | | | | |
| 1 - 1,650 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 1,651 - 2,750 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| 2,751+ | 3 | | | | | | | | | | | | | | | | | | | | | | |
| Data Controller | <table border="1"> <thead> <tr> <th>Students</th><th>Data Controller (5550)</th></tr> </thead> <tbody> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </tbody> </table> | Students | Data Controller (5550) | 1 - 1,650 | 1 | 1,651 - 2,750 | 2 | 2,751+ | 3 | | | | | | | | | | | | | | |
| Students | Data Controller (5550) | | | | | | | | | | | | | | | | | | | | | | |
| 1 - 1,650 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 1,651 - 2,750 | 2 | | | | | | | | | | | | | | | | | | | | | | |
| 2,751+ | 3 | | | | | | | | | | | | | | | | | | | | | | |
| School Clerk | <table border="1"> <thead> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> </thead> <tbody> <tr> <td>1 - 599</td><td>0</td></tr> <tr> <td>600 - 1,099</td><td>1</td></tr> <tr> <td>1,100 - 1,599</td><td>2</td></tr> <tr> <td>1,600 - 2,099</td><td>3</td></tr> <tr> <td>2,100 - 2,599</td><td>4</td></tr> <tr> <td>2,600 - 3,099</td><td>5</td></tr> <tr> <td>3,100 - 3,599</td><td>6</td></tr> <tr> <td>3,600 - 4,099</td><td>7</td></tr> <tr> <td>4,100 - 4,599</td><td>8</td></tr> <tr> <td>4,600 - 5,099</td><td>9</td></tr> </tbody> </table> | Students | School Clerk (5540) | 1 - 599 | 0 | 600 - 1,099 | 1 | 1,100 - 1,599 | 2 | 1,600 - 2,099 | 3 | 2,100 - 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 |
| 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 school (Job Code 5510) with enrollment of 400 students or more | | | | | | | | | | | | | | | | | | | | | | |

Counselor

| | |
|------------------|--|
| Counselor | <p>Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X</p> <p>Special Education enrollment x 1.5 = Y (round)</p> <p>(X + Y)/450 = number of counselors (round)</p> |
|------------------|--|

| Nurses | |
|-----------------------|--|
| Nurses | <p>1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)</p> <p>1 additional nurse at Skyline HS</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p> |
| Parking Lot Attendant | |
| | 1 Per High School, except 2 at Skyline (Job Code 8580) |
| Custodial | |
| Custodians | <p>All campus custodial positions are managed by the Custodial Services. Methodology to calculate custodial campus positions recommended by Custodial Services, but may change based on facility custodial needs determined by Custodial Services.</p> <p>1.0 Supervisor Position per Campus, Responsible for 12,500 sq. ft. (Adjustment for Maximum Utilization)</p> <p>1 per 24,000 remaining sq. ft. (Adjustment for Maximum Utilization)</p> |

| 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)</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> |

Notes:
1.These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the the TEA's comparability requirements.
2.All high school positions are calculated using the high school position formulas with the exception of Schools with Targeted Populations.

| Stand Alone Early College Guidelines | |
|--|---|
| Kathlyn Joy Gilliam Collegiate Academy (Org 085) | <p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Safety Monitor 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p> |
| Trini Garza Early College High School at Mountain View College (Org 088) | <p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p> |
| Dr. Wright Lassiter Jr Early College HS (Org | <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 Elem. (Org. 306) Ignite Middle School</p> | <p>These schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration. Some positions may be front-loaded for the first four years of implementation until the campus has enrolled each grade level. These positions are managed by the Office of Transformation Dept.</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.

K - 8 Model (Campuses with Two TEA Organization Numbers) Guidelines

| | |
|---|--|
| <p>Harry Stone Montessori (Elem. Org. 212) Harry Stone Montessori (MS Org. 066)</p> <p>William B Travis Acad.\Vang. (Elem. Org. 217) William B Travis Acad.\Vang. (MS Org. 057)</p> <p>Dealey Montessori Vanguard (Elem. Org. 134) Dealey Montessori Vanguard (MS Org. 075)</p> <p>Rosemont Elem. School (Elem. Org. 204) Rosemont MS (MS Org. 359)</p> <p>Alex Sanger Elem. School (Elem. Org. 206) Alex Sanger Preparatory MS (MS Org. 355)</p> | <p>Elementary enrollment is used to calculate PK - 5th grade teachers using elementary school formulas. Middle school enrollment is used to calculate 6th - 8th grade teachers using the middle school formulas.</p> <p>Total enrollment (elementary & middle school) is used to calculate the FineArts teacher, Talented and Gifted teacher, Duty-Free teacher, Duty-Free teacher assistant, bilingual teacher assistant, and all other campus staff.</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.
2. All elementary school positions are calculated using the elementary position formulas with the exception of Schools with Targeted Populations.

Schools with Targeted Populations Guidelines

These guidelines do not include positions for Special Education, Career & Technology, and Food Service. Custodial Services and Security (police) positions are managed by the department and subject to change.

| | |
|---|---|
| Multiple Careers Magnet Center (Org 004) | <p>1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Counselor 1 Nurse</p> |
| Maya Angelou High School (Org 030) | <p>3 Teacher - CTU 1 Teacher - ESOL</p> |
| John Leslie Patton Academic Ctr. (Org 389) | <p>1 Principal 1 Principal Assistant 1 Office Manager 1 Controller - Data HS 2 Counselor 10 Teacher - CTU (projected 200 students at 1:20 ratio) 1 Social Worker 1 Monitor 0.5 Nurse</p> |
| School Community Guidance Center (Org 029) | <p>1 Principal - HS 1 Principal Assistant 2 Clerk - School 1 Registrar - Support - HS 1 Teacher Assistant I 1 Teacher Assistant - ESOL 1 Counselor 0.5 Nurse 1 Drug Specialist 1 Security Advisor 1 Attendant - Parking Lot 17 Teacher - CTU (projected 200 students at 1:15 ratio)</p> |

| | |
|--|---|
| Learning Alternative Center for Empowering Youth (LACEY) (Org 011) | 2 Principal Assistant - HS 1 Office Manager -HS 1 Registrar - Support - HS 1 Counselor 16 Teacher - CTU (projected 100 students at 1:15 ratio) 0.5 Nurse |
| Elementary DAEP - Dallas (Org 241) | 2 Teacher Assistant I 1 Counselor 2 Teacher - CTU 0.5 Nurse |
| Continuing Education (Org 940) | 1 Counselor 1 Office Manager - HS |

Notes:
 1.These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the the TEA's comparability requirements.





**2018-2019 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 |
| | Library 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.) | Library Supplies | \$40.00 |
| | Library 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. | |
| | | |
| Fine Arts | Extra funding for fine arts programs are managed centrally by the Fine Arts Department. | |
| Copier Expense | Each campus received a baseline amount based on historical spending. | |

1. Allocations calculated using original projected enrollment and campus staffing formulas

2. Allocations for schools with targeted populations are non-formula.



**2018-2019 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 |
| | Library 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 |
| | Library Supplies | \$80.00 |
| | Library 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 | Each campus received a baseline amount based on historical spending. | |

1. Allocations calculated using original projected enrollment and campus staffing formulas

2. Allocations for schools with targeted populations are non-formula.



**2018-2019 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 |
| | Library 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 |
| | Library Supplies | \$80.00 |
| | Library 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 | Each campus received a baseline amount based on historical spending. | |

1. Allocations calculated using original projected enrollment and campus staffing formulas

2. Allocations for schools with targeted populations are non-formula.



**2018-2019 Non-Position Campus
Formulas^{1,2,3}**

| New Technology Network | | |
|------------------------------------|----------|----------|
| Description | Amount | |
| | Year 1 | Year 2 |
| License for New Tech Network Model | \$32,500 | \$13,475 |

| 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 |
| Aracadia Park Elementary | \$107,234 |
| Brashear Elementary | \$100,413 |
| | *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 are non-formula.
3. These costs are budgeted at the campus.



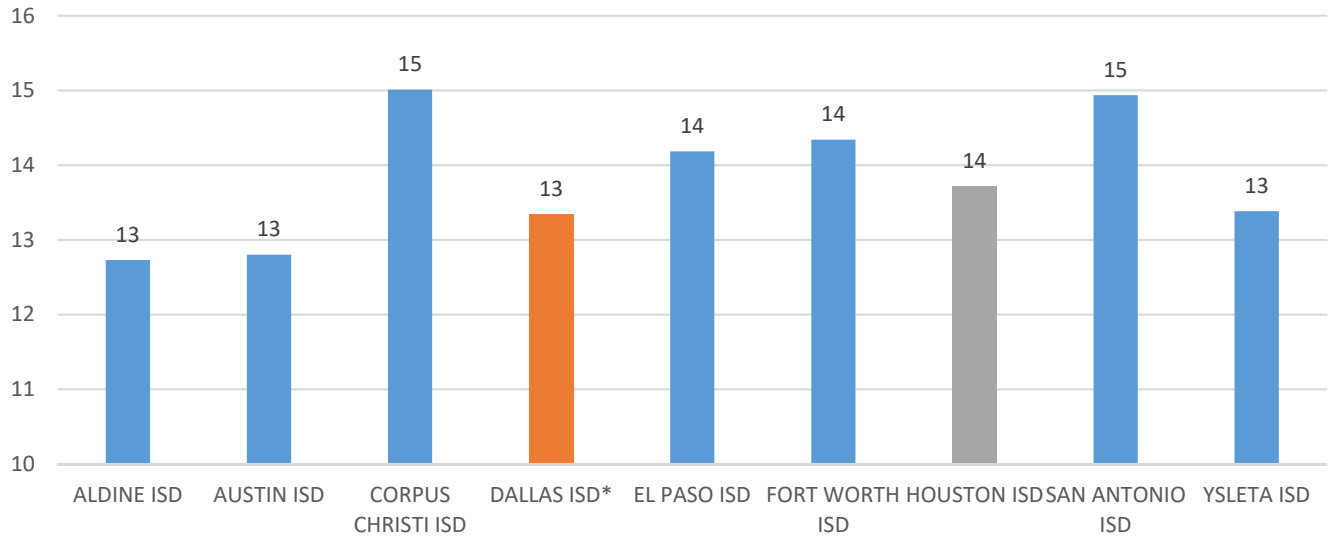


Fiscal Year 2016 – 2017 General Operating Hi – Lo Charts

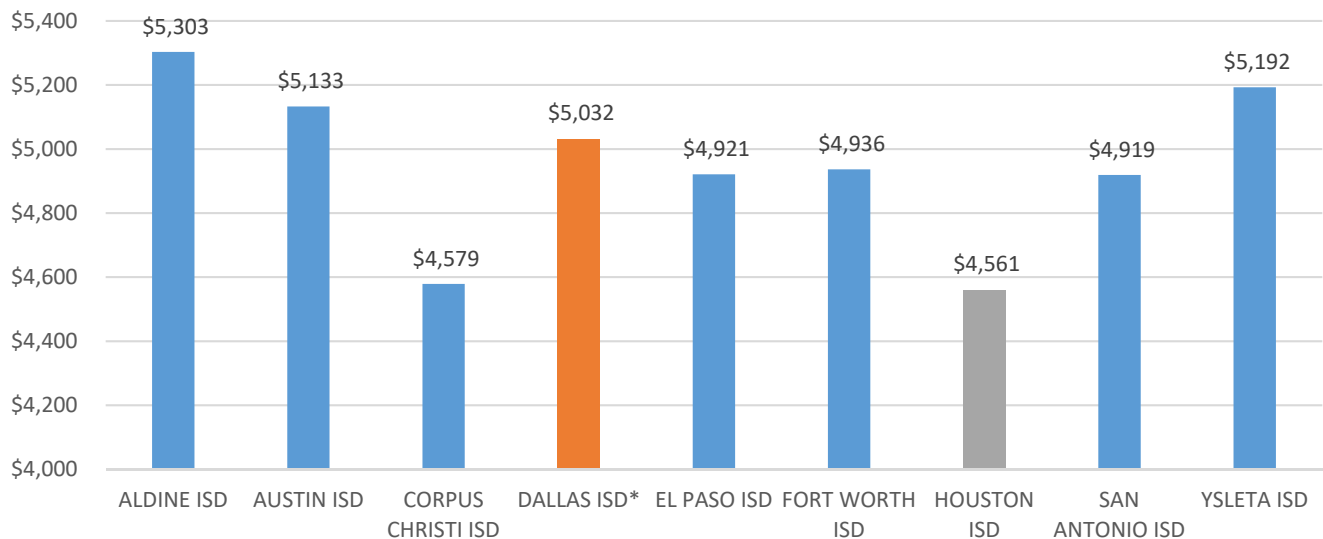
Date Created: 5/08/18

Source: Preliminary Forecast 5

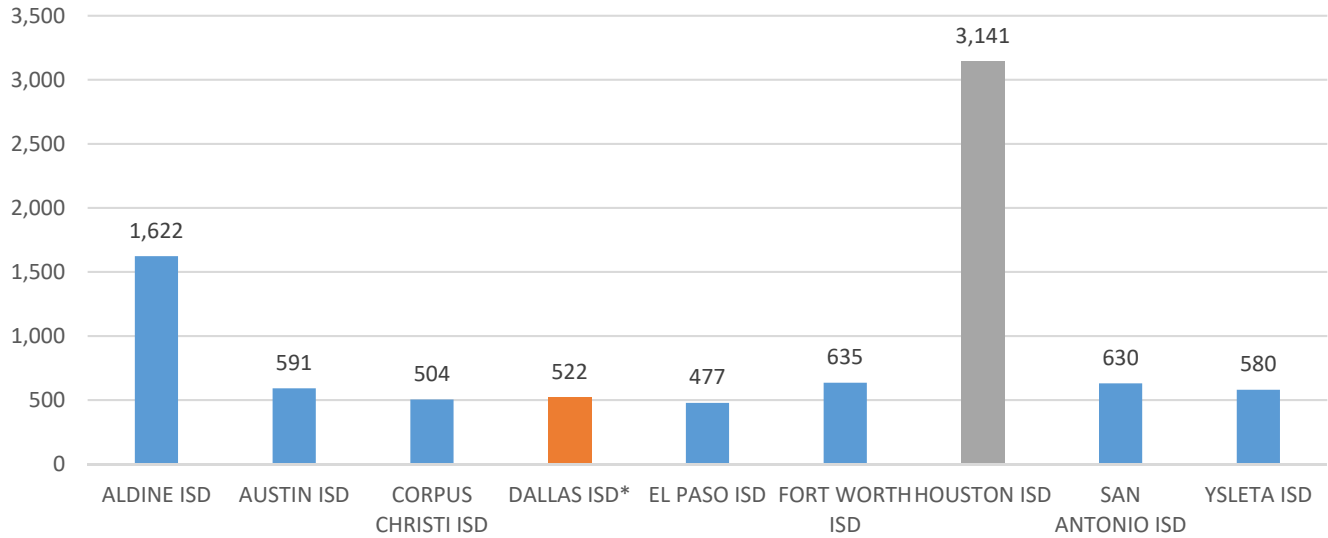
Urban Council Districts
Function 11 - Instruction
FY 17 Students per FTE



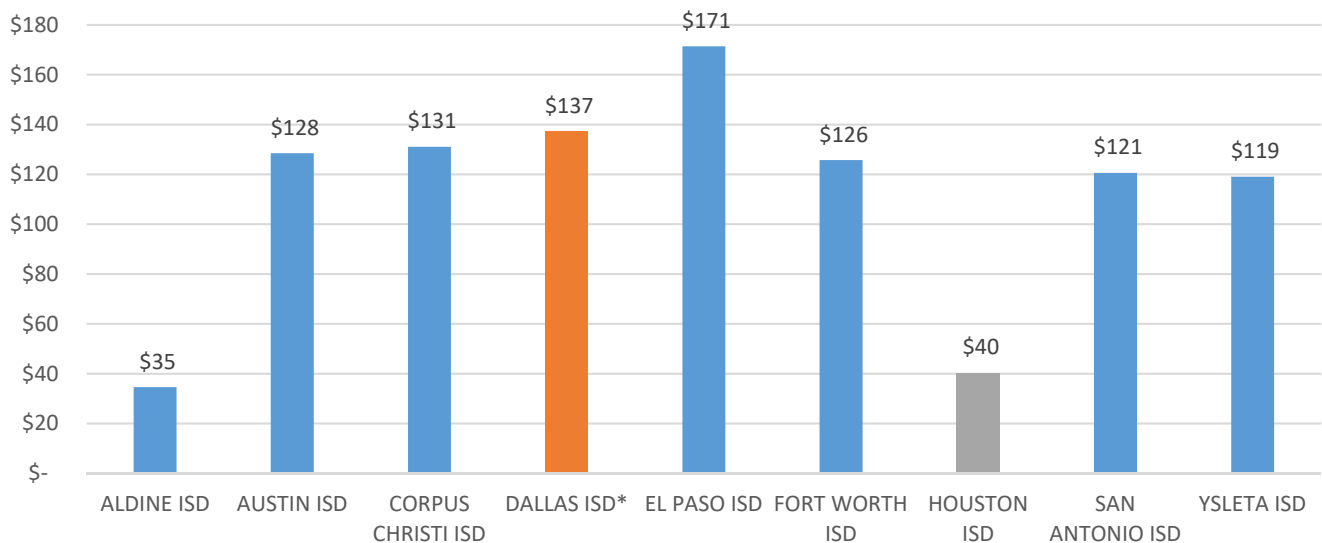
Urban Council Districts
Function 11 - Instruction
FY 17 Spend per Student



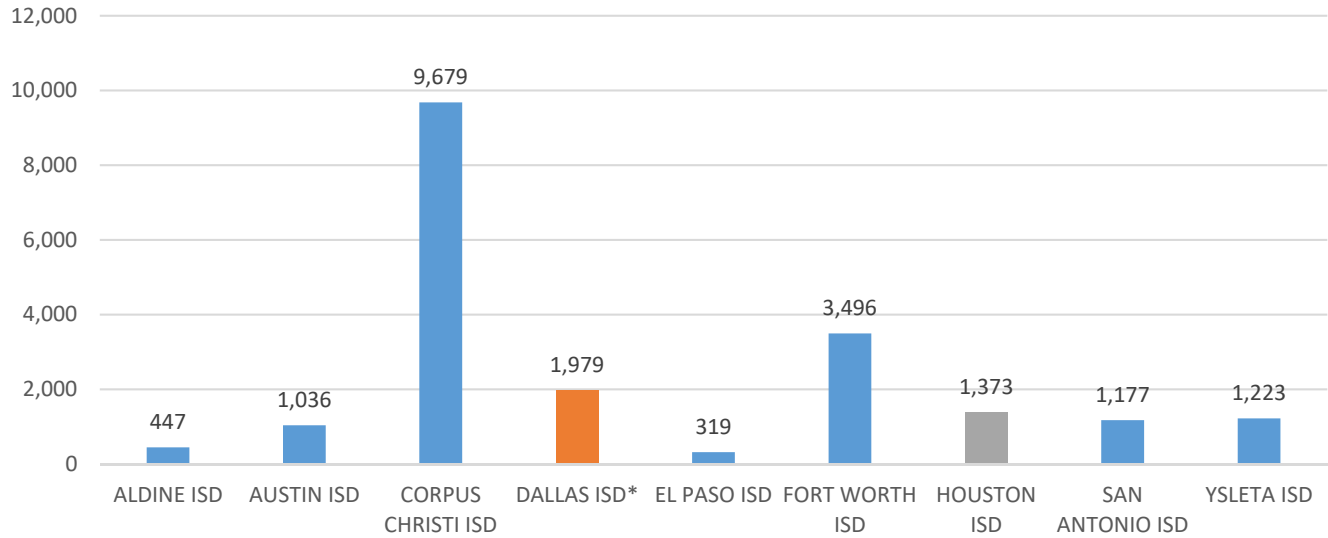
Urban Council Districts
Function 12 - Library & Media Services
FY 17 Students per FTE



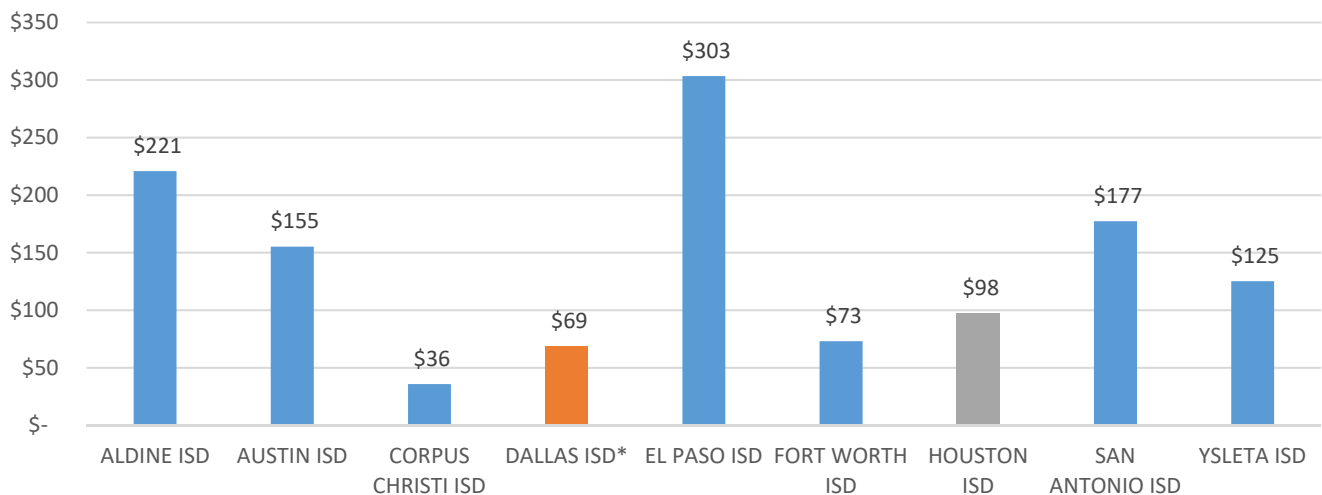
Urban Council Districts
Function 12 - Instructional Resources and Media Services
FY 17 Spend per Student



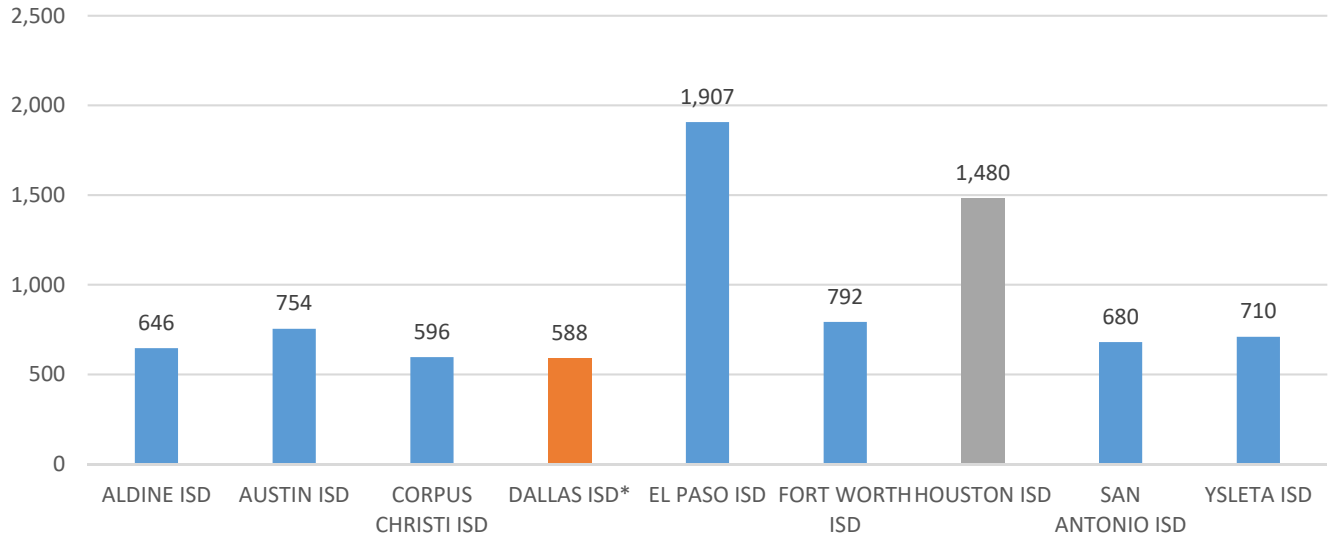
Urban Council Districts
Function 13 - Curriculum and Staff Development
FY 17 Students per FTE



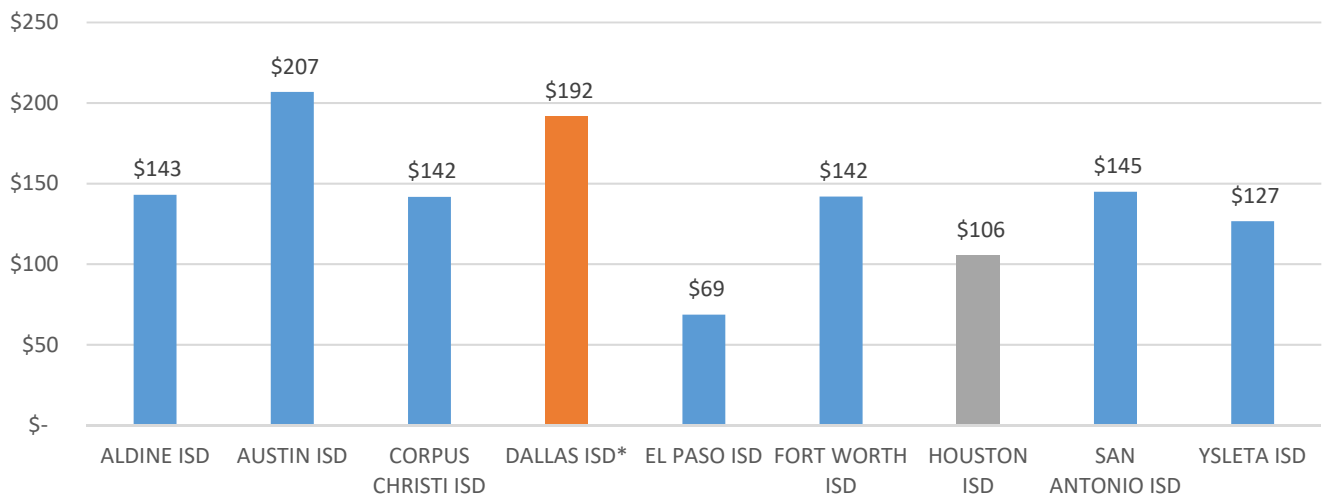
Urban Council District
Function 13 - Curriculum Development and Instructional Staff
Development
FY 17 Spend per Student



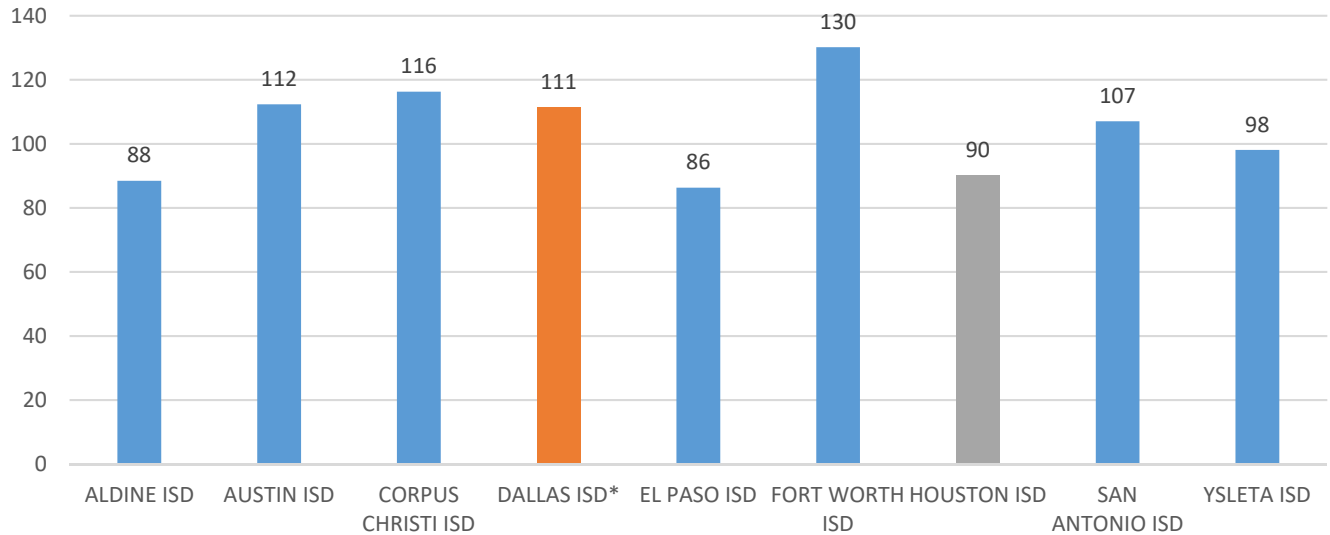
Urban Council Districts
Function 21 - Instructional Leadership
FY 17 Students per FTE



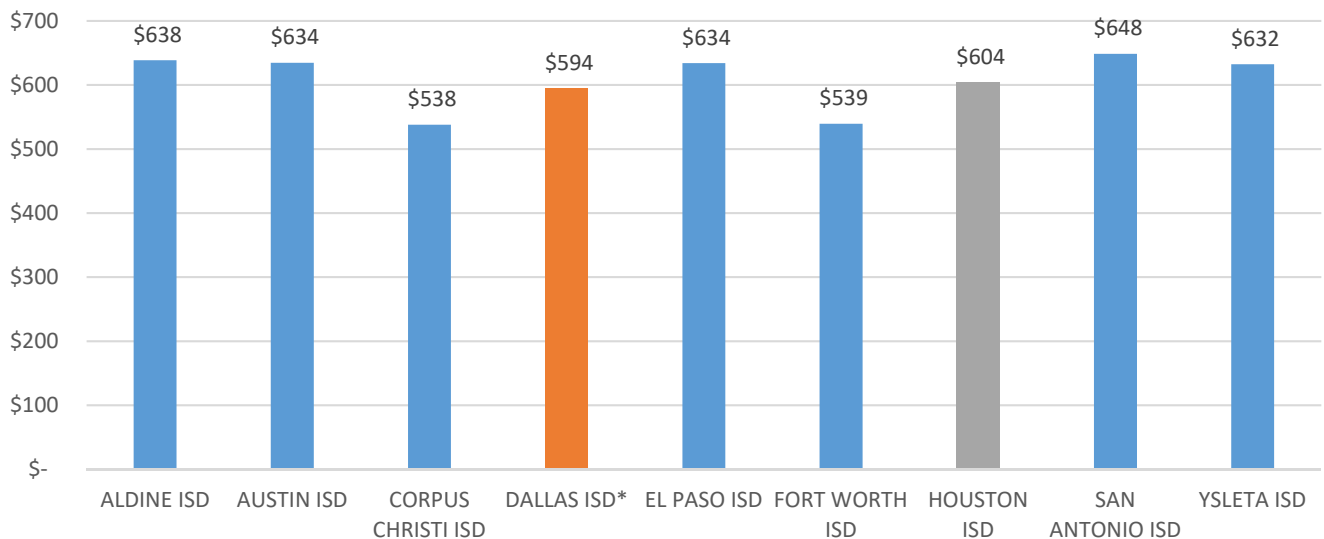
Urban Council Districts
Function 21 - Instructional Leadership
FY 17 Spend per Student



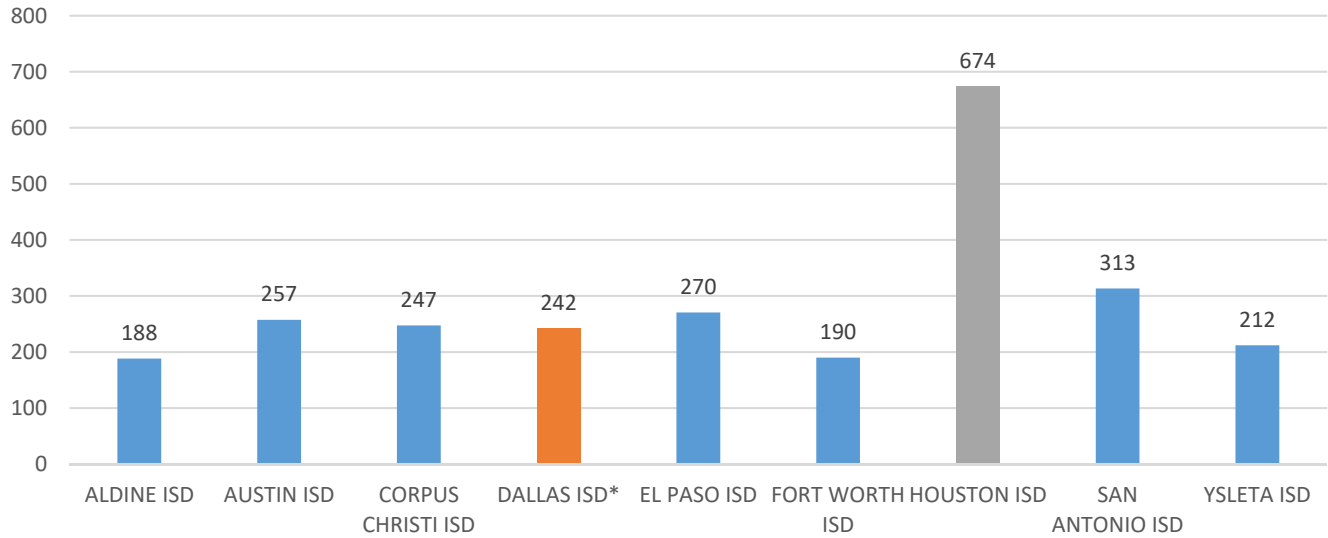
Urban Council Districts
Function 23 - School Leadership
FY 17 Students per FTE



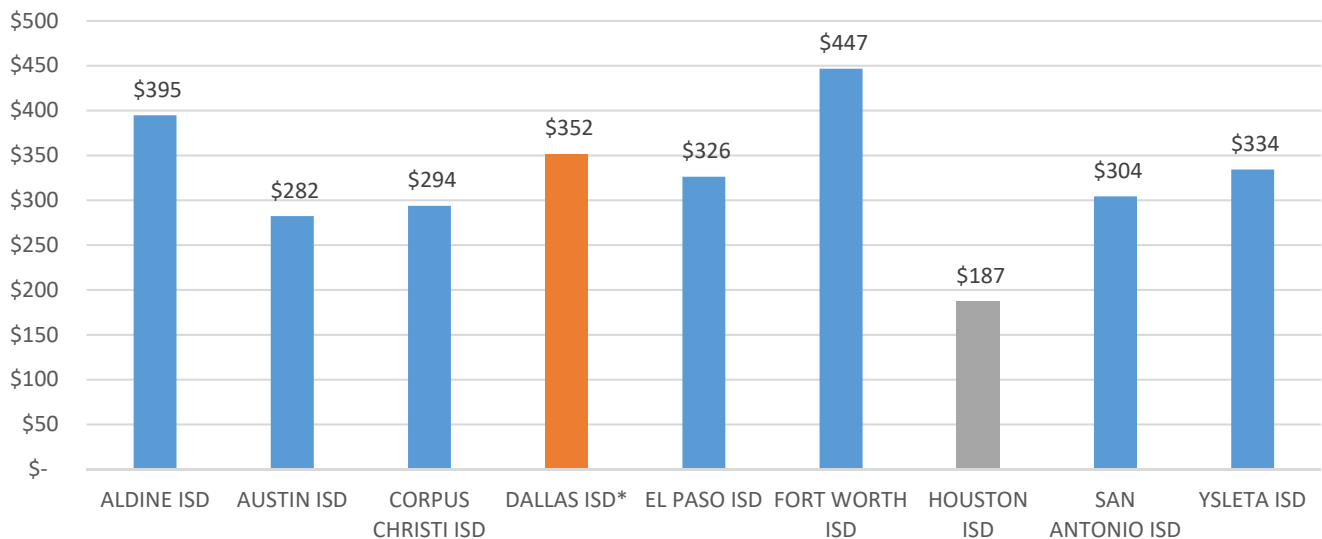
Urban Council Districts
Function 23 - School Leadership
FY 17 Spend per Student



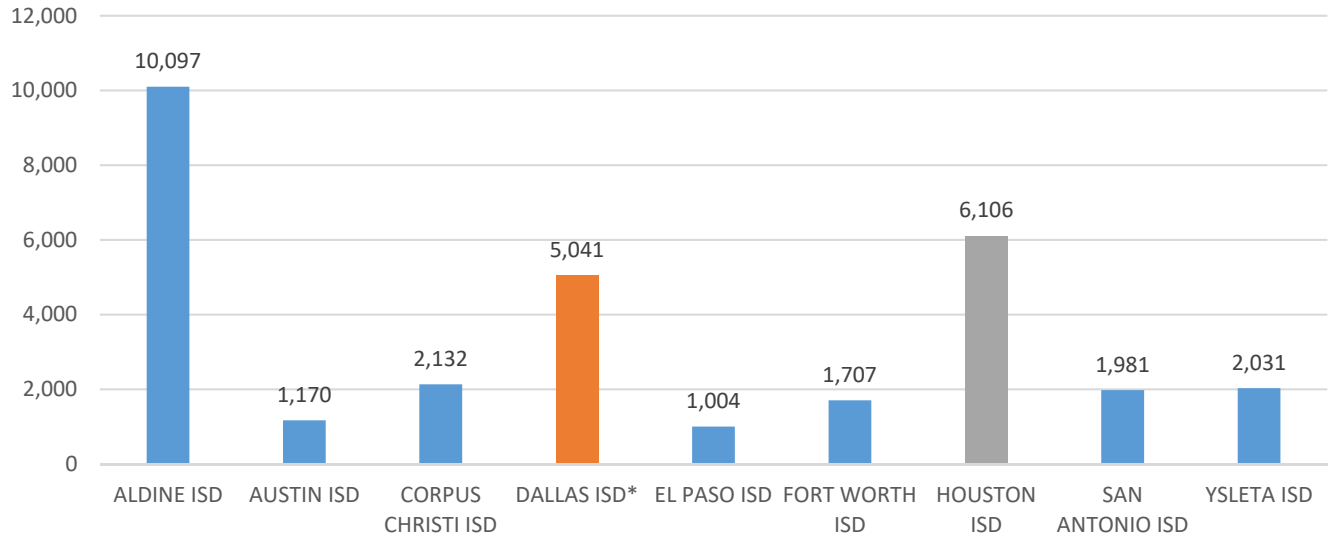
Urban Council Districts
Function 31 - Guidance, Counseling, and Evaluation Services
FY 17 Students per FTE



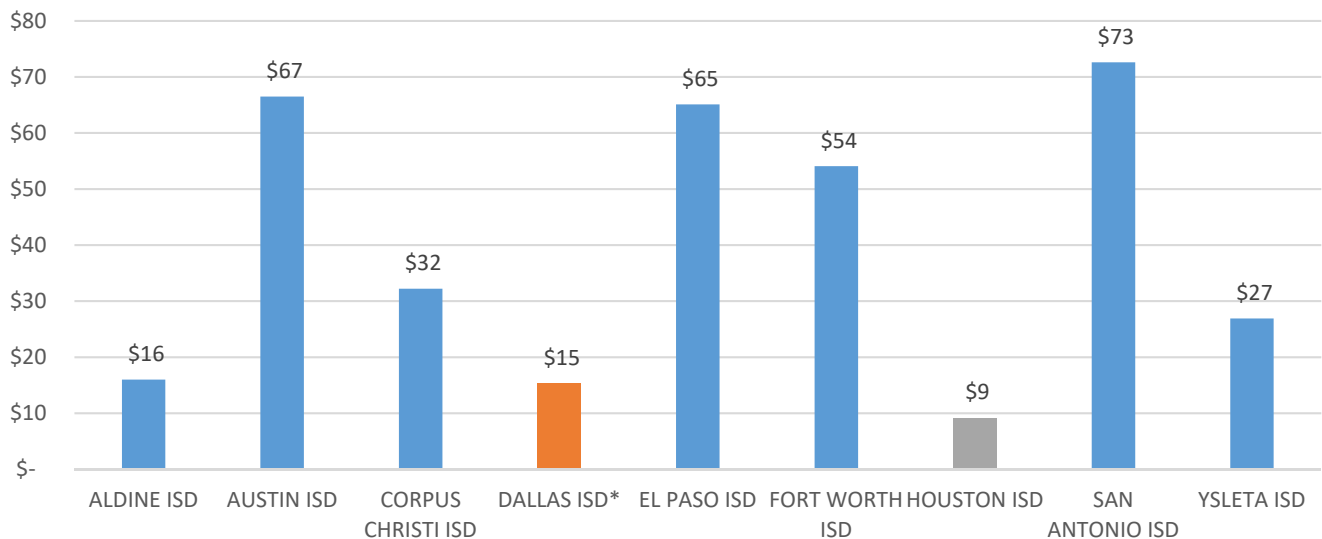
Urban Council Districts
Function 31 - Guidance, Counseling and Evaluation Services
FY 17 Spend per Student



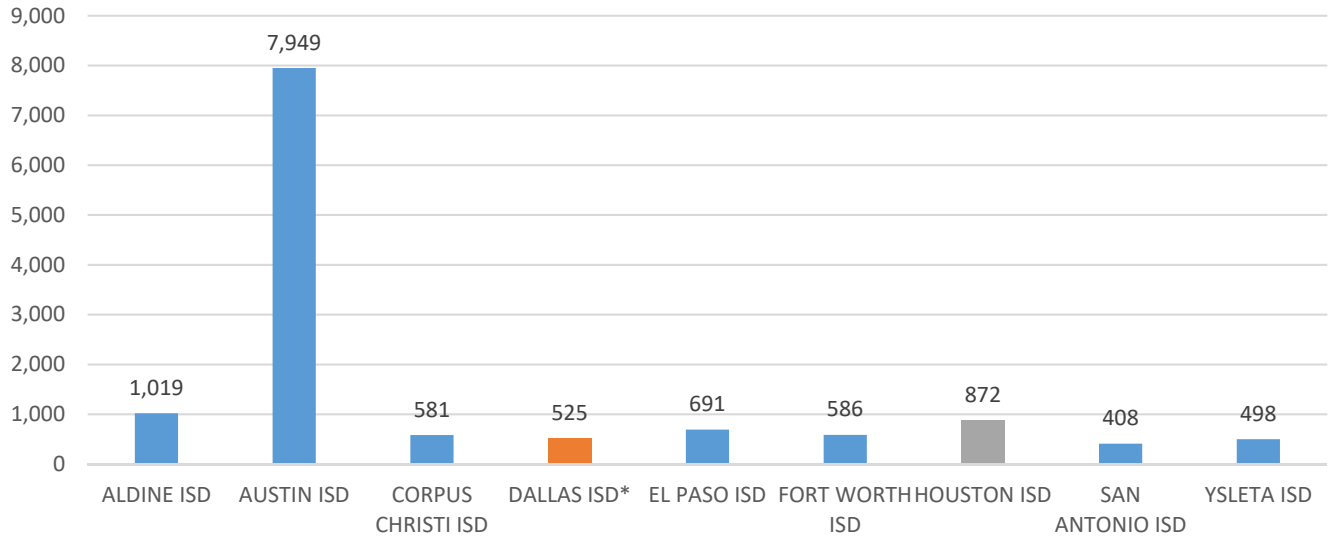
Urban Council Districts
Function 32 - Social Work Services
FY 17 Students per FTE



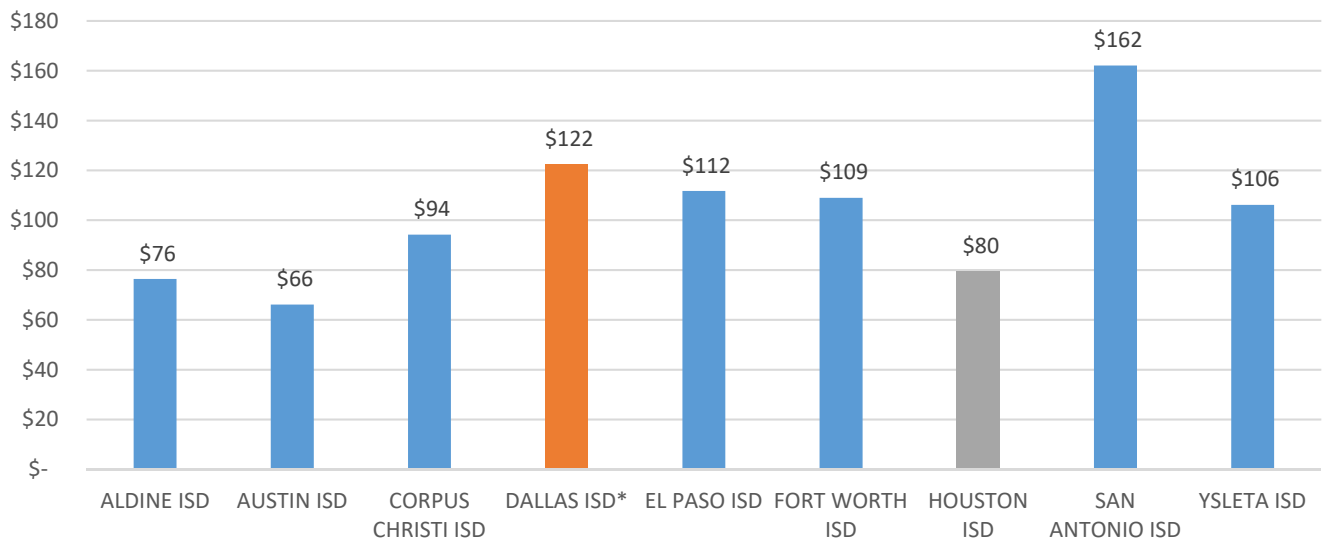
Urban Council Districts
Function 32 - Social Work Services
FY 17 Spend per Student



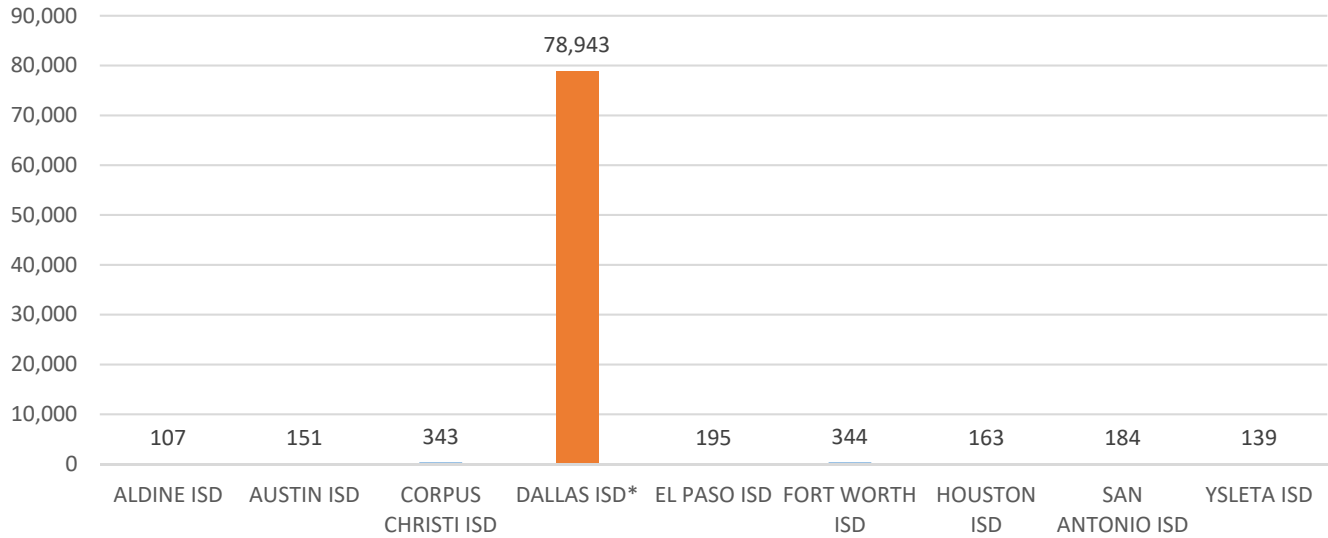
Urban Council Districts
Function 33 -Health Services
FY 17 Students per FTE



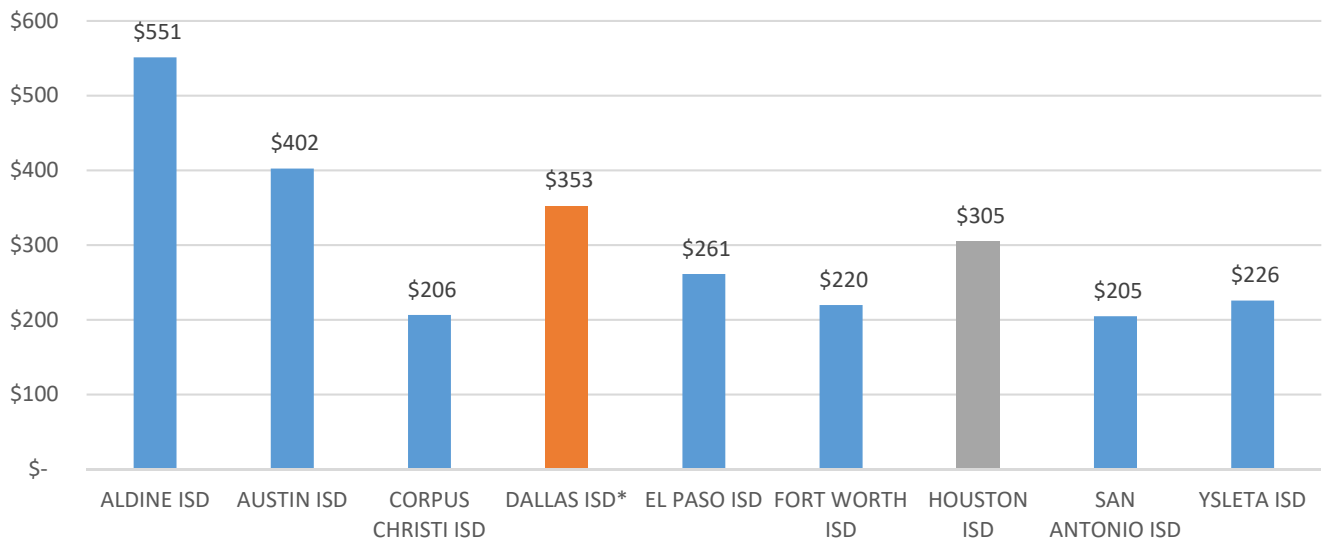
Urban Council Districts
Function 33 - Health Services
FY 17 Spend per Student



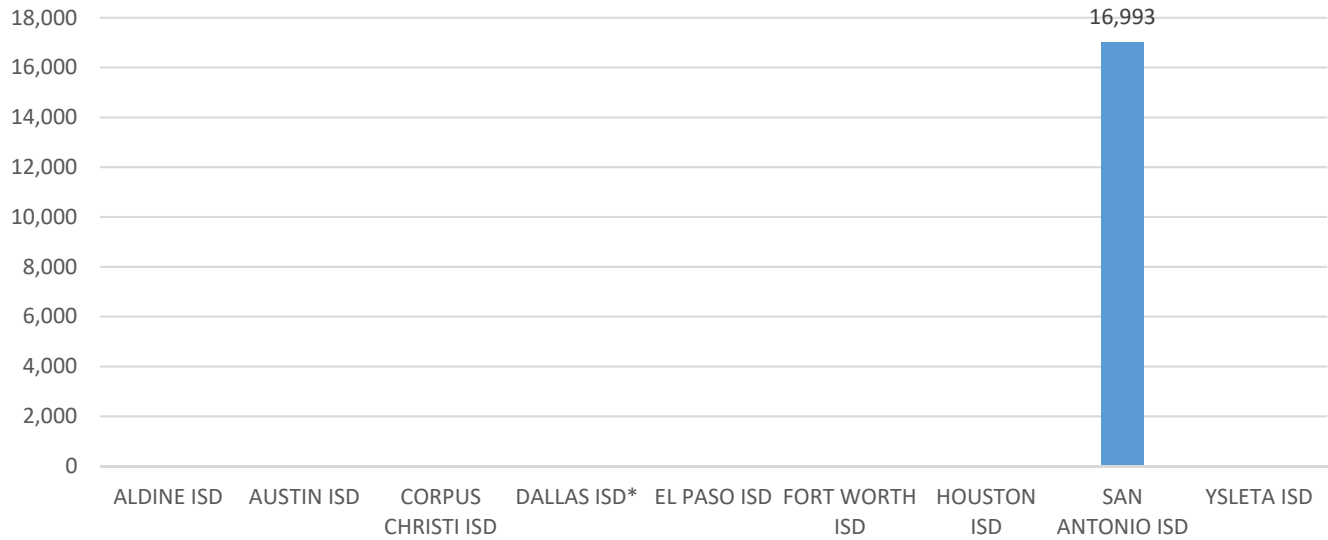
Urban Council Districts
Function 34 - Student Transportation
FY 17 Students per FTE



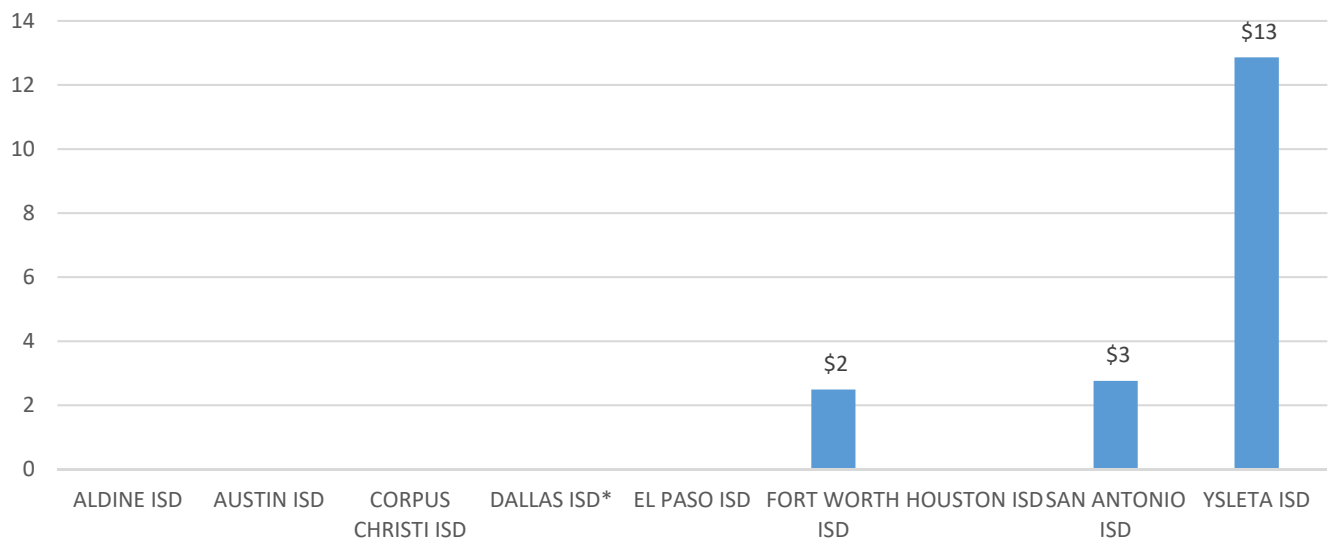
Urban Council District
Function 34 - Student Transportation
FY 17 Spend per Student



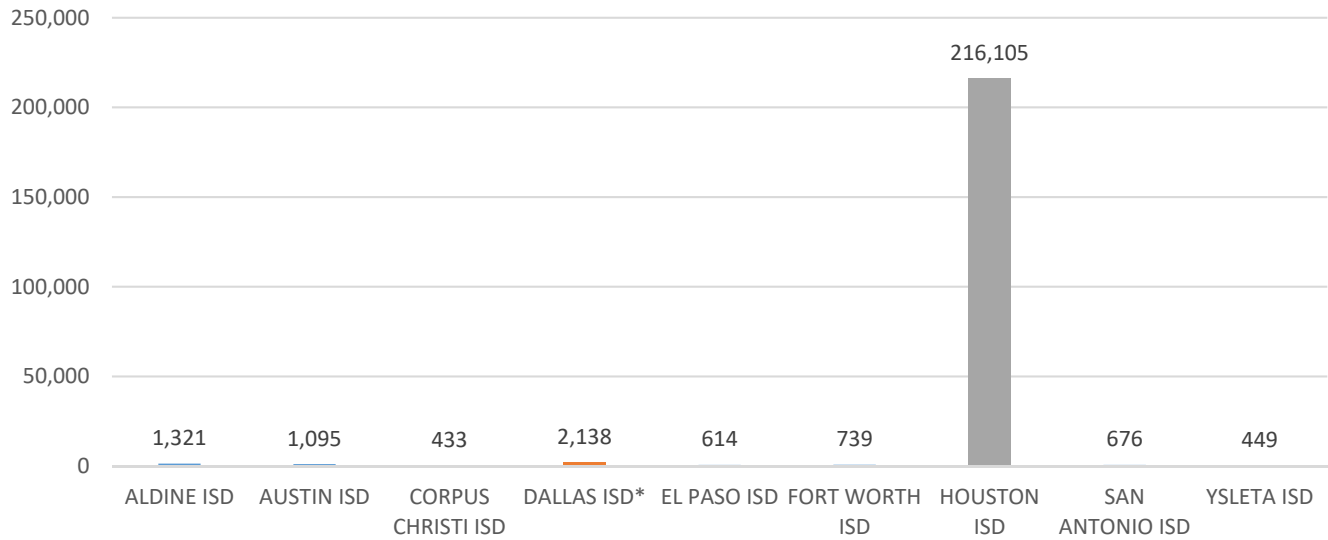
Urban Council Districts
Function 35 - Food Services
FY 17 Students per FTE



Urban Council Districts
Function 35 - Food Services
FY 17 Spend per Student

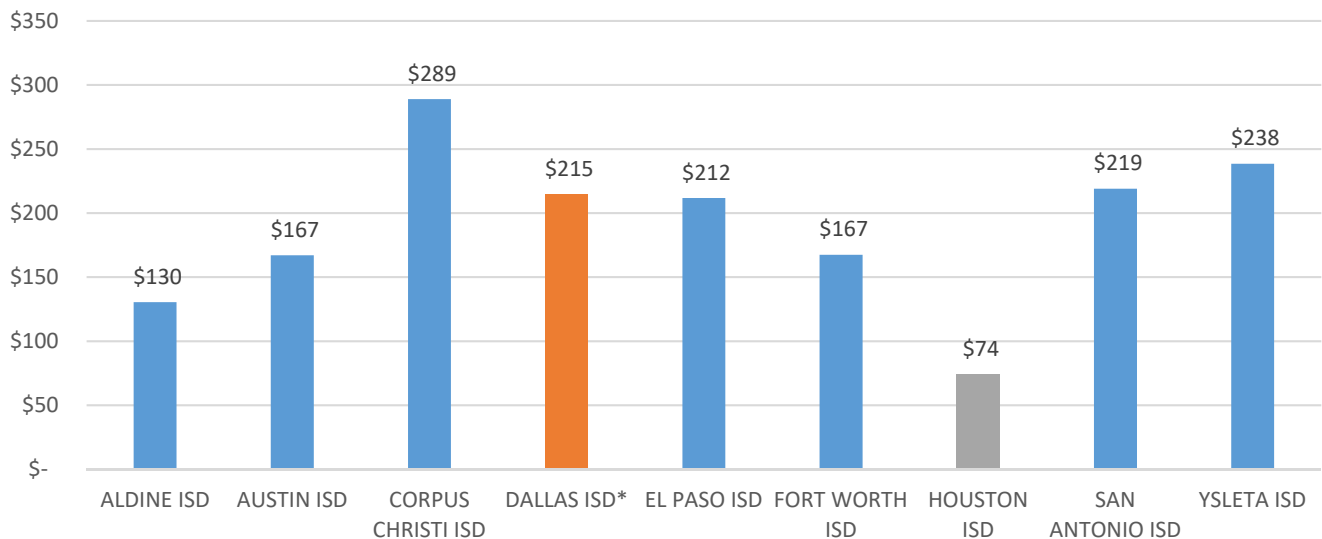


Urban Council Districts
Function 36 - Extracurricular Activities
FY 17 Students per FTE

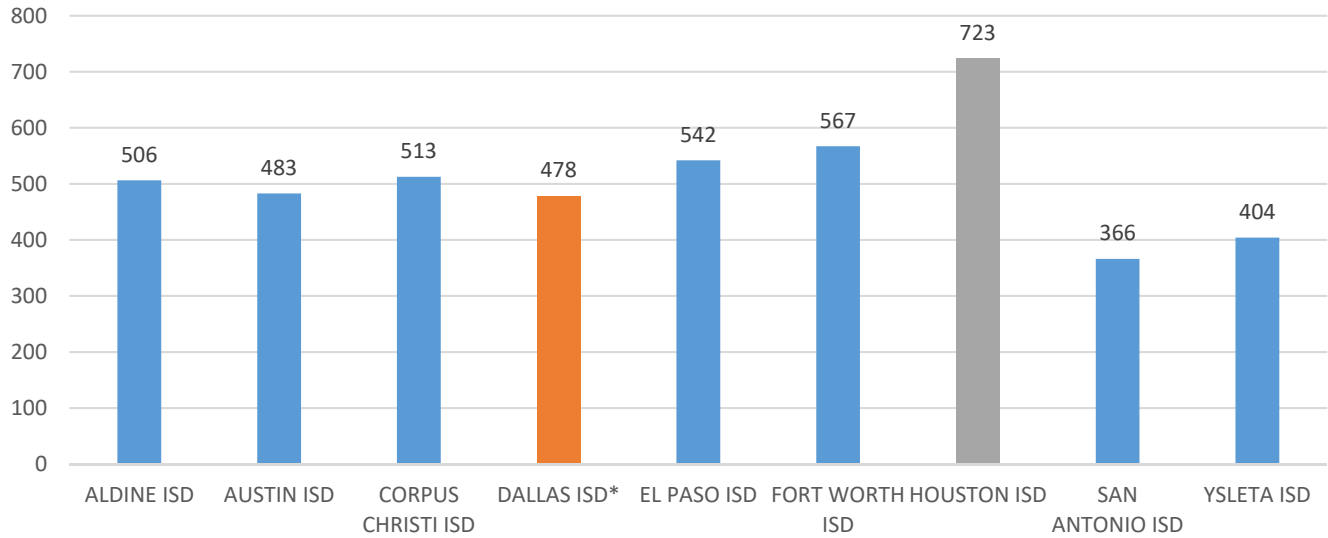


Note: Houston ISD FTE is 0.25, rounded up to 1.00 FTE for comparison.

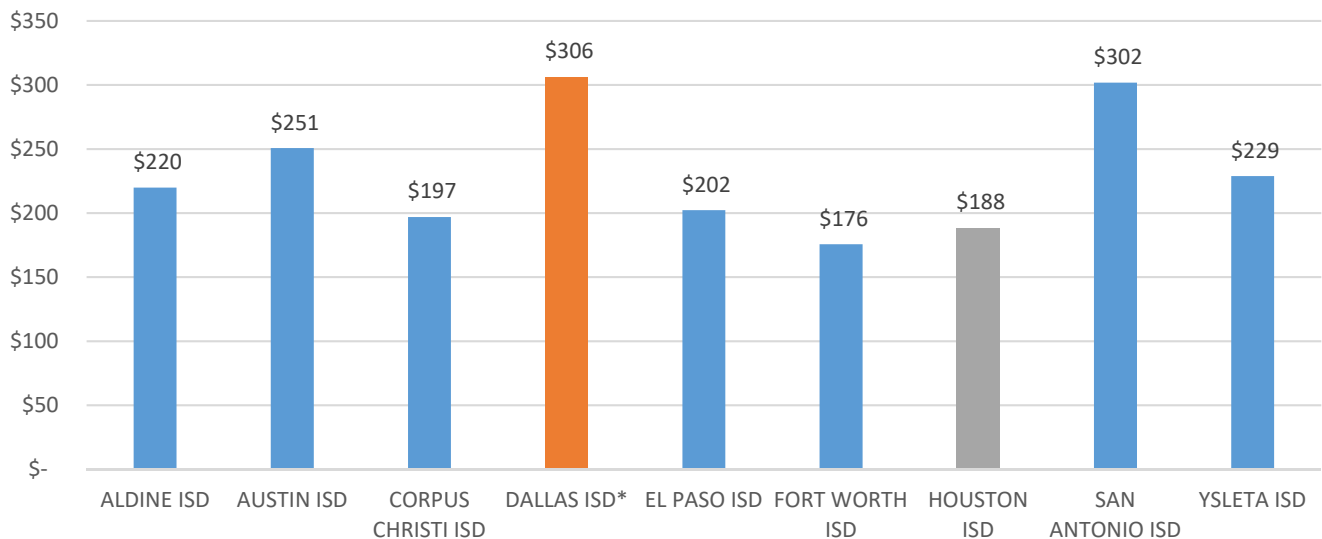
Urban Council Districts
Function 36 - Extracurricular Activities
FY 17 Spend per Student



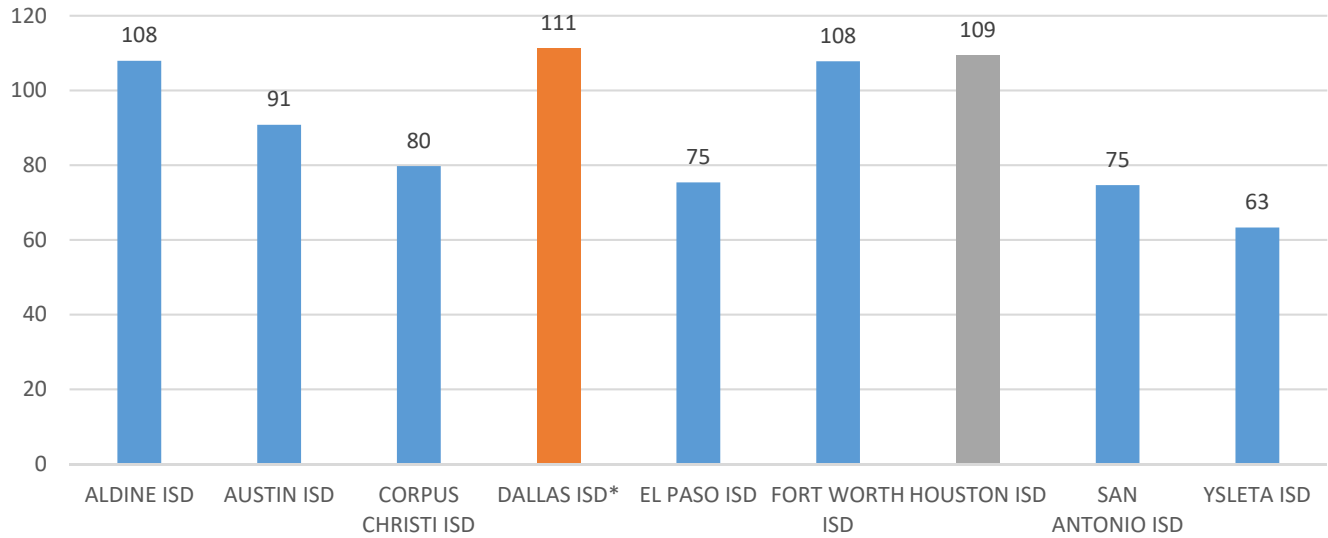
Urban Council Districts
Function 41 - General Administration
FY 17 Students per FTE



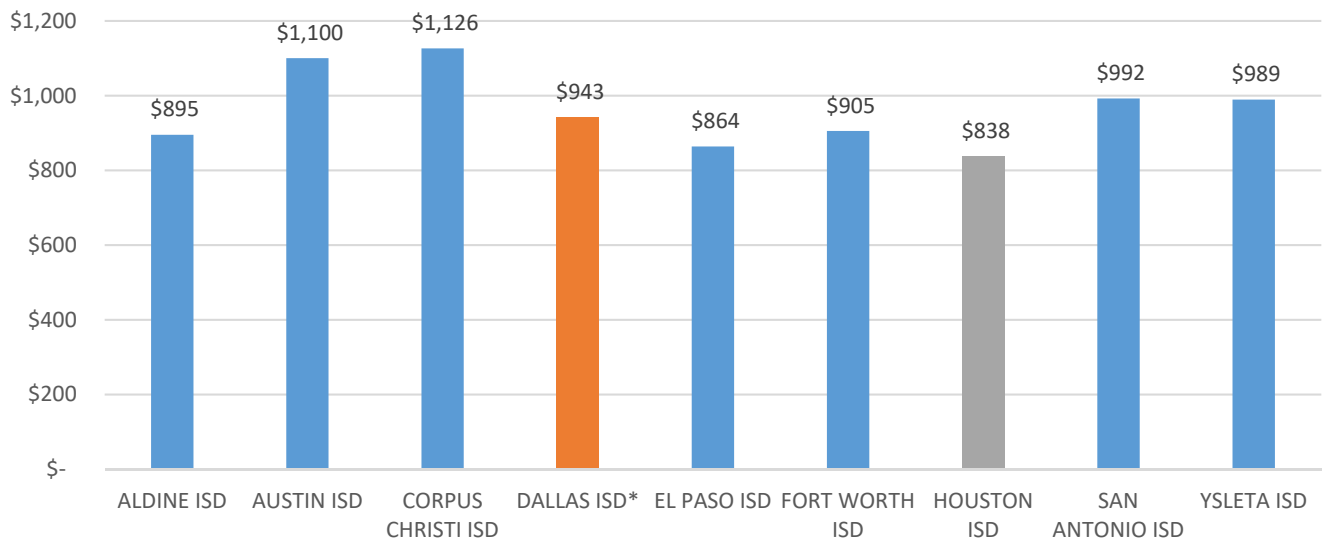
Urban Council Districts
Function 41 - General Administration
FY 17 Spend per Student



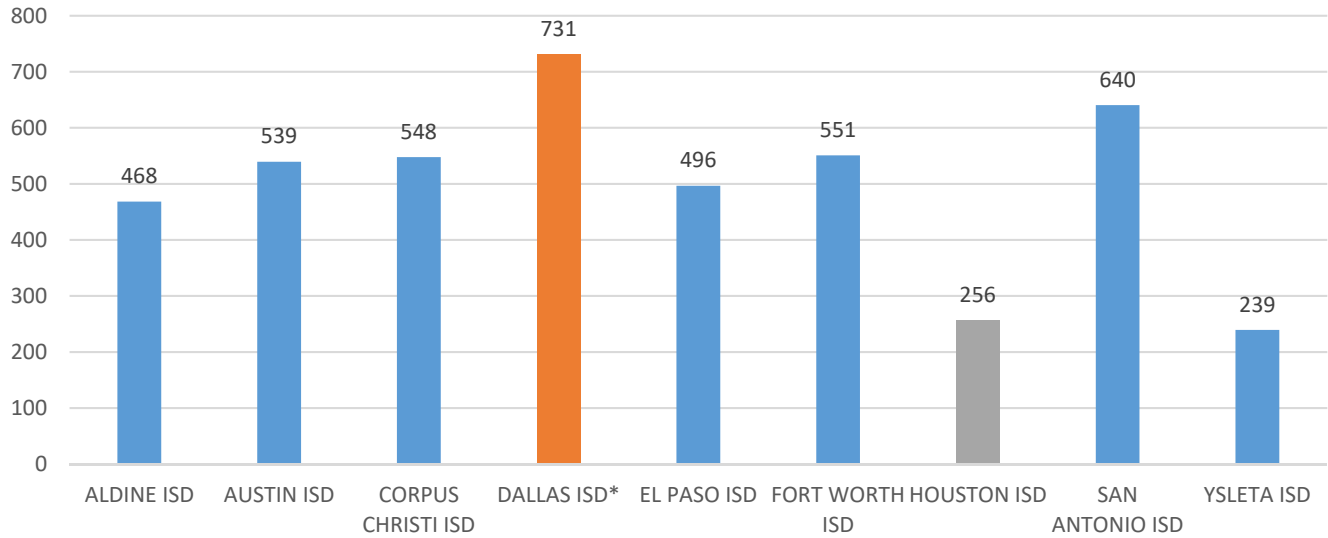
Urban Council Districts
Function 51 - Facilities Maintenance and Operations
FY 17 Students per FTE



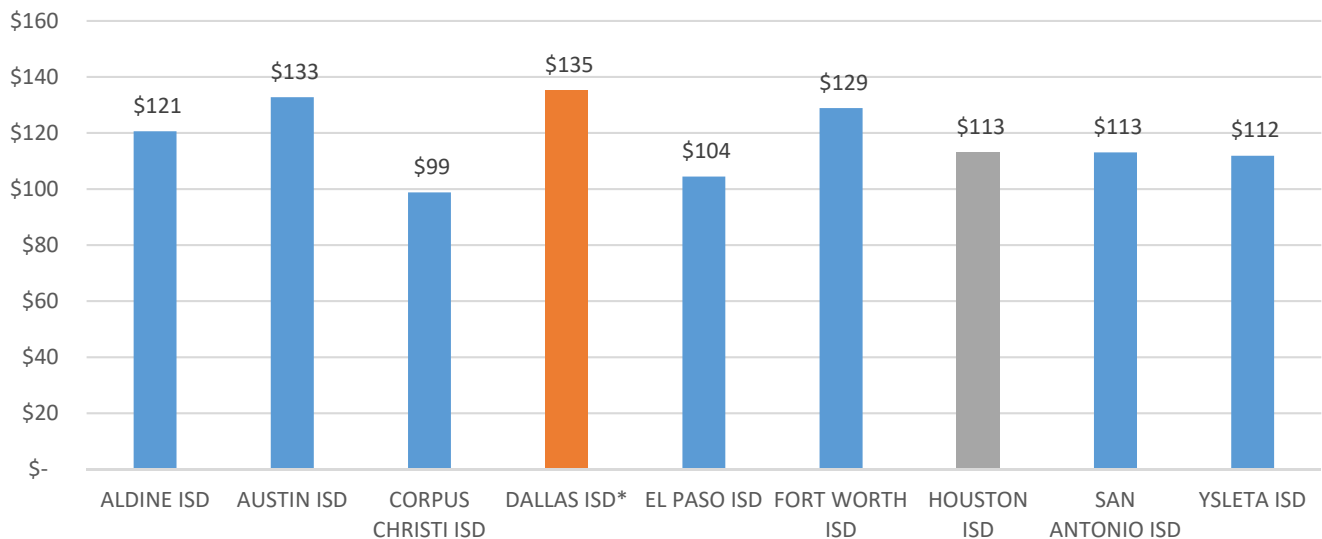
Urban Council District
Function 51 - Facilities Maintenance
FY 17 Spend per Student



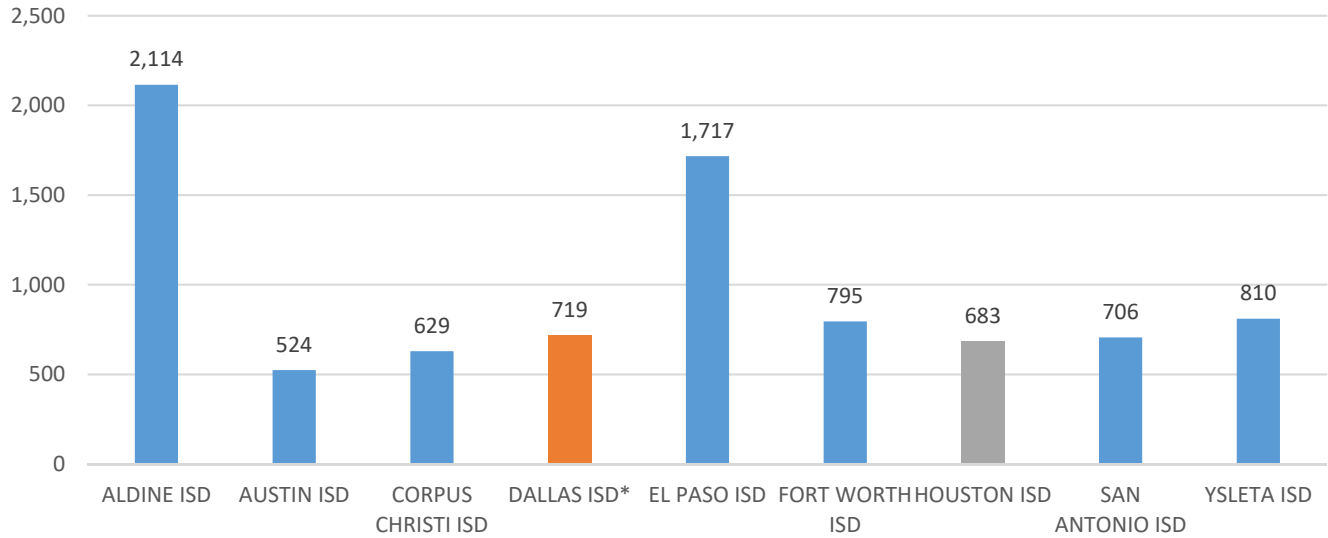
Urban Council Districts
Function 52 - Security and Monitoring Services
FY 17 Students per FTE



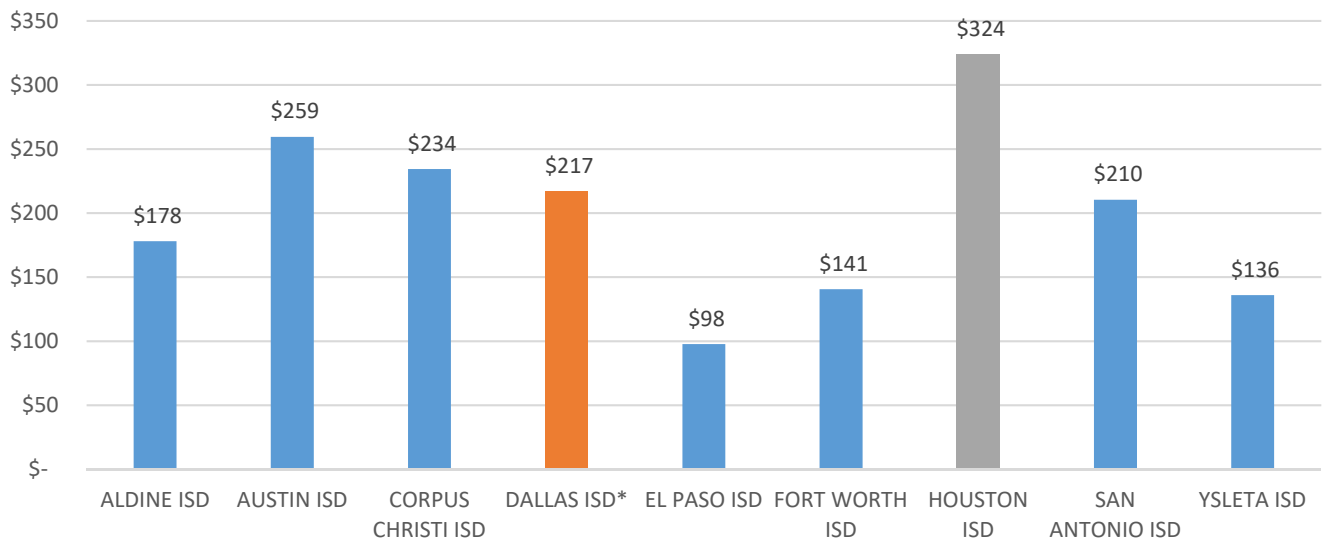
Urban Council District
Function 52 - Security Services
FY 17 Spend per Student



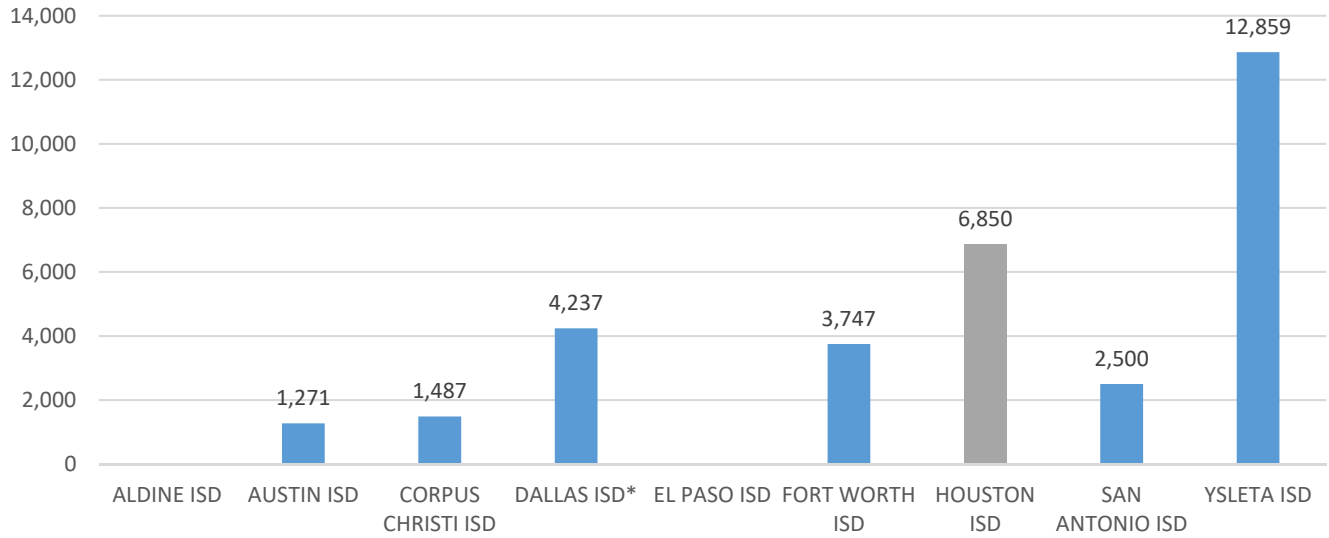
Urban Council Districts
Function 53 - Data Processing Services
FY 17 Students per FTE



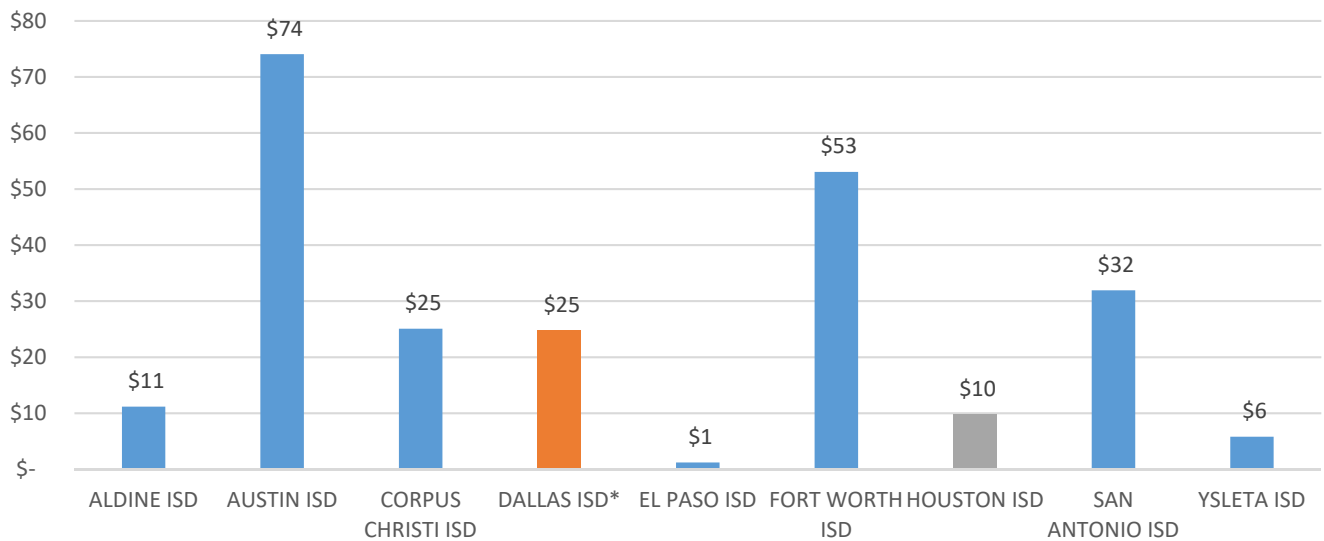
Urban Council Districts
Function 53 - Data Processing
FY 17 Spend per Student



Urban Council Districts
Function 61 - Community Services
FY 17 Students per FTE



Urban Council Districts
Function 61 - Community Services
FY 17 Spend per Student





Dallas Independent School District

Five Year Forecast @ \$1.17

502

General Fund

| | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Beginning Unassigned Fund Balance | \$ 133,385,186 | \$ 145,623,689 | \$ 237,976,667 | \$ 257,748,863 | \$ 264,541,389 | \$ 209,723,245 |
| Revenue | | 7% PV Growth | 7% PV Growth | 5% PV Growth | 4% PV Growth | 4% PV Growth |
| Taxes-Current Year | 1,071,872,467 | 1,294,592,110 | 1,385,773,558 | 1,455,462,236 | 1,514,000,725 | 1,574,560,754 |
| Taxes-Prior Year | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Other Local Revenue | 37,102,284 | 17,613,940 | 16,613,940 | 15,613,940 | 15,613,941 | 15,613,941 |
| State-Foundation | 132,528,597 | 80,409,896 | 74,900,432 | 70,491,820 | 66,655,297 | 62,698,636 |
| State-Per Capita | 29,881,757 | 63,815,698 | 28,455,600 | 52,979,250 | 28,055,600 | 52,229,250 |
| TRS On-Behalf | 56,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Additional | | | | | | |
| Other State Revenue | 728,426 | 507,723 | 507,723 | 507,723 | 507,723 | 728,426 |
| Sch Health & Related Services | 35,000,000 | 34,700,000 | 33,700,000 | 32,700,000 | 31,700,000 | 30,000,000 |
| Interest Subsidy | 25,762,201 | 25,772,548 | 25,762,201 | 25,762,201 | 25,762,201 | 25,762,201 |
| ROTC | 1,300,000 | 700,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Indirect Costs | 1,776,605 | 3,576,605 | 1,776,605 | 1,776,605 | 1,776,605 | 1,776,605 |
| Additional State Aid | 2,405,668 | 1,285,000 | 2,405,668 | 2,405,668 | 2,405,668 | 2,405,668 |
| For Homestead Exemption | | | | | | |
| Other Financial Resources | 37,420,773 | | | | | |
| Total Revenues | 1,439,778,778 | 1,590,973,520 | 1,639,195,727 | 1,726,999,443 | 1,755,777,760 | 1,835,075,481 |

Dallas Independent School District

Five Year Forecast @ \$1.17

503

General Fund

| | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures | | Less 1,700 ADA | Less 1,000 ADA | Less 1,000 ADA | Less 1,000 ADA | Less 1,000 ADA |
| 11-Instruction | 828,533,106 | 828,032,183 | 825,532,183 | 823,032,183 | 820,532,183 | 818,032,183 |
| 12-Instructional Resources | 19,217,767 | 19,644,046 | 19,644,046 | 19,644,046 | 19,644,046 | 19,644,046 |
| 13-C and I Staff Development | 14,758,143 | 16,962,159 | 16,962,159 | 16,962,159 | 16,962,159 | 16,962,159 |
| 21-Instructional Leadership | 35,744,302 | 38,763,837 | 38,763,837 | 38,763,837 | 38,763,837 | 38,763,837 |
| 23-School Leadership | 91,939,334 | 97,582,108 | 97,582,108 | 97,582,108 | 97,582,108 | 97,582,108 |
| 31-Health Services | 55,560,348 | 57,232,035 | 57,232,035 | 57,232,035 | 57,232,035 | 57,232,035 |
| 32-Social Work Services | 2,045,980 | 2,038,222 | 2,038,222 | 2,038,222 | 2,038,222 | 2,038,222 |
| 33-Health Services | 19,826,481 | 20,977,331 | 20,977,331 | 20,977,331 | 20,977,331 | 20,977,331 |
| 34-Student Trans. | 52,127,552 | 49,632,467 | 49,632,467 | 49,632,467 | 49,632,467 | 49,632,467 |
| 36-Co-Curricular Activities | 32,463,135 | 31,287,168 | 31,287,168 | 31,287,168 | 31,287,168 | 31,287,168 |
| 41-General Administration | 50,182,233 | 49,455,910 | 49,455,910 | 49,455,910 | 49,455,910 | 49,455,910 |
| 51 Plant Maint. and Operation | 151,141,048 | 137,082,224 | 137,082,224 | 137,082,224 | 137,082,224 | 137,082,224 |
| 52-Security Services | 22,867,764 | 23,085,262 | 23,085,262 | 23,085,262 | 23,085,262 | 23,085,262 |
| 53-Data Processing Services | 32,848,881 | 31,341,680 | 31,341,680 | 31,341,680 | 31,341,680 | 31,341,680 |
| 61-Community Services | 3,784,706 | 3,600,344 | 3,600,344 | 3,600,344 | 3,600,344 | 3,600,344 |
| 71-Debt Services | 8,377,237 | 9,689,737 | 9,689,737 | 9,689,737 | 9,689,737 | 9,689,737 |
| 81-Facility Acquisition and Construction | 13,728,501 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 91- Chapter 41 Payment | | 63,948,055 | 156,120,130 | 228,272,602 | 290,030,675 | 353,971,572 |
| 95-JJAEP Payment | 86,300 | 86,300 | 86,300 | 86,300 | 86,300 | 86,300 |
| 97-Tax Increment Fund | 65,673 | 65,502 | 65,502 | 65,502 | 65,502 | 65,502 |
| 99-Other Gov't. Payment | 5,074,784 | 5,446,972 | 5,446,972 | 5,446,972 | 5,446,972 | 5,446,972 |
| Other Uses | 7,167,000 | 7,167,000 | 7,167,000 | 7,167,000 | 7,167,000 | 7,167,000 |
| Sub Total Expenditures | 1,447,540,275 | 1,498,620,542 | 1,588,292,617 | 1,657,945,089 | 1,717,203,162 | 1,778,644,059 |

Dallas Independent School District

Five Year Forecast @ \$1.17

504

General Fund

| | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Adjustments to Rev & Exp Actuals | 20,000,000 | - | | | | |
| OTI * | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Racial Equity *** | | | | | | |
| Early Learning **** | - | | 3,100,000 | 3,100,000 | 3,100,000 | 3,100,000 |
| TEI @ 3% | - | | 16,960,000 | 16,960,000 | 16,960,000 | 16,960,000 |
| PEI 2%, API 2%, Ed 2% | | | 10,070,914 | 10,070,914 | 10,070,914 | 10,070,914 |
| Nurses 2%, Counselors 2%, Librarians 2% , all other staff 2% | - | | | | | |
| OTI * | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| Early Learning **** | | | | 3,100,000 | 3,100,000 | 3,100,000 |
| TEI @ 3% | | | | 16,960,000 | 16,960,000 | 16,960,000 |
| PEI 2%, API 2%, Ed 2% | | | | 10,070,914 | 10,070,914 | 10,070,914 |
| Nurses 2%, Counselors 2%, Librarians 2% , all other staff 2% | | | | | | |
| OTI * | | | | | 1,000,000 | 1,000,000 |
| Early Learning **** | | | | | 3,100,000 | 3,100,000 |
| TEI @ 3% | | | | | 16,960,000 | 16,960,000 |
| PEI 2%, API 2%, Ed 2% | | | | | 10,070,914 | 10,070,914 |
| Nurses 2%, Counselors 2%, Librarians 2% , all other staff 2% | | | | | | |
| OTI * | | | | | | 1,000,000 |
| Early Learning **** | | | | | | 3,100,000 |
| TEI @ 3% | | | | | | 16,960,000 |
| PEI 2%, API 2%, Ed 2% | | | | | | 10,070,914 |
| Nurses 2%, Counselors 2%, Librarians 2% , all other staff 2% | | | | | | |
| Changes to Budget | 20,000,000 | - | 31,130,914 | 62,261,828 | 93,392,742 | 124,523,656 |
| Total Expenditures | | 1,498,620,542 | 1,619,423,531 | 1,720,206,917 | 1,810,595,904 | 1,903,167,715 |

| | | | | | | | | | | | | |
|---------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| Ending Unassigned Fund Balance | \$ | 145,623,689 | \$ | 237,976,667 | \$ | 257,748,863 | \$ | 264,541,389 | \$ | 209,723,245 | \$ | 141,631,011 |
|---------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|

* OTI has an additional \$1.0 mil. for new OTI campuses.

** Racial Equity has \$2.0 mil. in the budget.

*** Early Learning has an additional \$2.0 in the budget.

**** Included in 2018-19 budget is 3% for TEI and 3% for all other employees.